

Capital Project List

The following is a summary of the capital projects listed in alphabetical order that are included in the City's five-year Capital Improvement Plan (CIP) for the period FY 2004/05 through FY 2008/09. Please note only the first year (FY 2004/05) of the CIP is adopted by the City Council. Subsequent years are presented solely for long-term planning purposes and may be funded in future periods, based on emerging community priorities and available funding. Further project detail such as project descriptions, specific funding source(s) and geographic location of the project are included in Volume Three. The column on the right-hand side of the matrix indicates the specific page cross-reference in this Volume (Three) where the project detail can be found.

PROJECT LIST

Project #	Project Name	Estimated	Proposed	Forecast	Forecast	Forecast	Forecast	Total	Volume 3
		Expenditures	2004/05	2005/06	2006/07	2007/08	2008/09		Page #
		Thru 06/30/04							Ref.
F2101	104th St Storm Drain/Cactus-Cholla	(97.5)	225.0	-	-	-	-	225.0	19
P0403	124th Street Access Area Amenities	-	1,526.1	-		-	-	1,526.1	19
V0402	91st Ave - Salt River Outfall Rehabilitation	(1,750.2)	7,000.0	1,000.0	1,000.0	-	-	9,000.0	19
V6402	91st Ave Waste Water Treatment Plant	(35,025.1)	40,636.0	4,000.0	5,000.0	6,000.0	3,000.0	58,636.0	20
V9901	91st Ave WWTP - UP01 Expansion	(20,029.0)	34,632.0	8,000.0	1,000.0	1,000.0	5,000.0	49,632.0	20
S9903	96th Street – Shea Blvd to Sweetwater Blvd	(712.8)	3,589.0	-	-	-	-	3,589.0	20
New	ABC Building Bathroom Remodel	-	40.0	-	-	-	-	40.0	21
B8805	Accessibility-Facility Modifications	(765.6)	1,330.2	250.0	250.0	218.2	200.0	2,248.4	21
A0308	ADOT E3S12 Design	(22.5)	200.2	-	-	-	-	200.2	21
A0409	ADOT E4S39 Security Improvements	(147.5)	284.6	-	-	-	-	284.6	22
V0204	Advanced Water Treatment Plant - Phase 3	(271.4)	9,750.0	-	-	-	-	9,750.0	22
New	AFIS Replacement	-	148.1	20.7	139.2	-	-	308.0	22
P0302	Aging Park Facility Renovations	(684.3)	4,497.3	-	-	-	-	4,497.3	23
P0204	Aging Parks - Chaparral Pool Building	(1,133.0)	1,605.0	-	-	-	-	1,605.0	23
n/a	Airport Parking Lot Lighting Upgrades	-	76.5	-	-	-		76.5	23
A0408	Airport Perimeter Blast Fence	(144.2)	189.4	-	-	-	-	189.4	24
A0401	Airport Security Fencing	-	250.0	-	-	-	-	250.0	24
A0302	Airport Terminal Area Renovations	-	110.0	380.0	-	503.1	503.2	1,496.3	24
W2105	Alameda/122nd St Booster Pump Station	(18.6)	150.0	700.0	700.0	-	-	1,550.0	25
New	Apron Pavement Overlay(PMMP)-Delta,Shades, Term	-	1,081.0	-	-	-	-	1,081.0	25
New	Apron Pavement Reconstruction-Corporate Jets	-	-	-	-	-	751.0	751.0	25
P0201	Arabian Library Phase II	(478.9)	479.5	8,172.5	-	-	-	8,652.0	26
W3705	Architect / Engineer Services	(1,423.7)	1,710.0	-	150.0	-	-	1,860.0	26
W2106	Arsenic Mitigation Treatment	(2,206.7)	34,500.0	15,000.0	10,000.0	-	-	59,500.0	26
P8740	Art In Public Places	(3,189.5)	5,235.4	379.0	421.9	147.3	115.6	6,299.2	27
T9005	Arterial Roadway Street Lighting	(227.3)	828.1	-	-	-	-	828.1	27
New	Asset Consolidation	-	2,000.0	-	-	-	-	2,000.0	27
F8410	Automated Flood Warning System-North Area	(21.0)	194.4	-	-	-	-	194.4	28
New	Aviation Grant Match Contingency	-	150.0	-	-	-	-	150.0	28
A0301	Aviation Noise Exposure Maps	(317.6)	340.9	-	-	-	-	340.9	28
M9911	Barcode Equipment for Property Ev/Asset Tracking	(23.5)	97.9	-	-	-	-	97.9	29
n/a	Bell Road-94th St to Thompson Peak Parkway	-	505.0	4,541.0	-	-	-	5,046.0	29
P0704	Bikeways Program	(1,340.6)	3,776.5	2,370.0	3,300.0	1,460.3	1,500.0	12,406.8	29
W9903	Booster Station Upgrades	(235.3)	575.0	-	-	-	-	575.0	30
T8110	Bus Bay Improvement Program	(84.4)	1,872.2	550.0	575.0	600.0	625.0	4,222.2	30
T1702	Bus Shelters Program	(549.8)	1,783.1	404.0	-	550.0	-	2,737.1	30

PROJECT LIST

Capital Improvement Plan

Project #	Project Name	Estimated	Proposed	Forecast	Forecast	Forecast	Forecast	Total	Volume 3
		Expenditures Thru 06/30/04	2004/05	2005/06	2006/07	2007/08	2008/09		Page # Ref.
G9001	Buses Expansion	(1,818.2)	3,852.6	0.0	2,940.0	-	-	6,792.6	31
S2102	Cactus Rd - Freeway to Frank Lloyd Wright Blvd	(873.6)	8,650.4	-	-	-	-	8,650.4	31
S0301	Camelback Rd - 64th to 68th St	(220.1)	1,474.4	-	-	-	-	1,474.4	31
New	Camelback/Scottsdale and Marshall Way	-	1,000.0	-	-	-	-	1,000.0	32
P0205	CAP Basin Lighted Sports Complex	(932.8)	12,428.2	-	-	-	-	12,428.2	32
W0301	CAP Hayden - Shea Water Connection	(759.7)	12,000.0	-	-	-	-	12,000.0	32
W0202	CAP Plant Expansion	(2,710.1)	31,400.0	3,000.0	3,000.0	20,000.0	-	57,400.0	33
P0206	Chaparral Park Extension	(222.2)	4,412.7	-	-	-	-	4,412.7	33
W9911	Chaparral Water Treatment Plant	(14,779.4)	78,357.9	-	-	-	-	78,357.9	33
W4702	Chaparral WTP Influent Wateline	(903.4)	5,242.8	-	-	-	-	5,242.8	34
W0302	Chaparral WTP Water Distribution System	(250.8)	9,500.0	-	-	-	-	9,500.0	34
T4701	CIP Advance Planning Program	(1,804.8)	2,183.0	200.0	200.0	200.0	200.0	2,983.0	34
M8838	City Attorney - Automate Criminal Justice System	(185.1)	250.0	-	-	-	-	250.0	35
M0402	City Attorney - Legal Case Matter Management System	-	160.0	-	-	-	-	160.0	35
B0404	City Hall/Kiva Electrical Upgrade	-	300.0	-	-	-	-	300.0	35
V9902	Citywide Flow Monitoring	(440.2)	910.0	-	-	-	-	910.0	36
n/a	Civic Center East - Drainage Improvement	-	131.1	1,328.1	-	-	-	1,459.2	36
D0203	Civic Center Mall Renovations Phase II	(23.4)	23.5	-	-	-	-	23.5	36
n/a	Community Services-Class System Upgrades	-	87.4	-	-	-	-	87.4	37
New	Container Repair Facilities	-	-	-	-	318.0	-	318.0	37
New	Core North/South Sewer	-	567.0	322.0	87.5	802.5	819.0	2,598.0	37
New	Core North/South Water	-	567.0	322.0	87.5	802.5	819.0	2,598.0	38
M0301	Courts - Case Management System	-	80.0	-	-	-	-	80.0	38
New	Courts-Customer Service Enhancement	-	225.0	-	-	-	-	225.0	38
n/a	Courts-Expansion	-	10.0	580.0	-	-	-	590.0	39
M0202	Courts - IVR	-	40.0	-	-	-	-	40.0	39
n/a	Courts-Security Area Remodel	-	2.5	101.7	-	-	-	104.2	39
M0306	Courts - Videoconferencing	-	55.6	-	-	-	-	55.6	40
E0204	Crime Laboratory Equipment Replacement	(129.1)	342.0	16.9	-	-	-	358.9	40
W8515	Deep Well Recharge / Recovery Facilities	(480.5)	3,100.0	-	1,000.0	-	1,000.0	5,100.0	40
A0403	Design Projects-04/05-05/06	-	237.6	73.6	34.5	200.1	-	545.8	41
n/a	Disabled Aircraft Removal Dolly	-	31.8	-	-	-	-	31.8	41
New	District 1 Police Facilities	-	1,386.0	8,558.2	826.8	-	-	10,771.0	41
B2104	District 2 Expansion	(775.1)	782.6	-	-	-	-	782.6	42
New	District 3 Expansion	-	505.3	-	-	-	-	505.3	42
New	Document Management System-City Attorney	-	247.0	-	-	-	-	247.0	42
M0403	Document Management System-City Clerk	(0.4)	248.5	-	-	-	-	248.5	43
M9906	Document Management System-Courts	(0.9)	350.0	-	-	-	-	350.0	43
n/a	Document Management System-Customer Services	-	-	391.0	-	-	-	391.0	43
D6508	Downtown Directional Signs	(24.9)	40.0	-	-	-	-	40.0	44
D0401	Downtown Electrical Upgrades	(2.8)	900.0	450.0	-	-	-	1,350.0	44
D0402	Downtown Façade Program	-	300.0	-	-	-	-	300.0	44
n/a	Downtown Lighting Improvements	-	380.0	250.0	-	-	-	630.0	45
P8734	Downtown Parking	(1,503.9)	14,201.8	-	-	-	-	14,201.8	45
P0309	Downtown Reinvestment	(149.0)	8,741.2	-	-	-	-	8,741.2	45
n/a	Downtown Restrooms	-	-	-	575.0	450.0	-	1,025.0	46
D0208	Downtown Streetscape Amenities	(135.2)	200.0	-	415.3	-	-	615.3	46
S0312	Downtown Streetscape Enhancement Fund	-	311.7	99.1	-	-	-	410.8	46
D8738	Downtown/Canal Transit Bridge	(1,846.1)	1,930.6	-	-	-	-	1,930.6	47

Project #	Project Name	Estimated Expenditures						Total	Volume 3 Page # Ref.
		Thru 06/30/04	Proposed 2004/05	Forecast 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09		
n/a	Earll/Thomas Corridor-Drainage Improvement	-	500.0	6,197.0	3,849.0	-	-	10,546.0	47
F0401	East Union Hills Interceptor Channel	(37.8)	1,940.8	2,430.1	-	-	-	4,370.9	47
New	Eldorado Ballfield Renovation	-	1,168.5	-	-	-	-	1,168.5	48
New	Expanded McDowell Sonoran Preserve	-	50,000.0	-	-	-	-	50,000.0	48
E0401	Explosive Ordnance Disposal Equipment	(122.2)	158.5	-	-	-	-	158.5	48
New	FAA Part 161-Noise Study	-	1,000.0	-	-	-	-	1,000.0	49
B9915	Facilities Repair and Maintenance Program	(1,949.4)	4,295.2	667.0	787.5	1,070.6	1,037.7	7,858.0	49
New	Fashion Square Radio Treatment	-	225.0	-	-	-	-	225.0	49
M0302	Financial Services - Automated Time & Attendance	(21.3)	300.0	-	-	-	-	300.0	50
New	Financial Services-E-Procurement	-	-	67.5	-	-	-	67.5	50
M0308	Financial Services-Hand Held Meter Reading System	(2.6)	50.0	109.3	-	-	-	159.3	50
n/a	Financial Services - IVR Tax and License	-	109.3	-	-	-	-	109.3	51
n/a	Financial Svs-Remittance Process Transport System	-	-	-	442.9	-	-	442.9	51
n/a	Financial Svs-Tax, Licensing & Alarm Billing System	-	928.0	-	-	-	-	928.0	51
New	Fire Department - Emergency Extrication Tools	-	80.0	-	-	-	-	80.0	52
B0401	Fire Stn #809-Southwest Quadrant	-	1,100.0	-	-	-	-	1,100.0	52
B0402	Fire Stn #810 - Miller & Thomas Remodel	(2.3)	168.4	-	-	-	-	168.4	52
B0205	Fire Stn #811 - McDonald & Scottsdale Expansion	(177.3)	181.1	-	-	-	-	181.1	53
B0202	Fire Stn #812 & Rescue Vehicle-Scottsdale Airport	(1,654.5)	1,802.5	-	-	-	-	1,802.5	53
New	Fire Stn #813 - Via Linda Expansion	-	25.0	243.0	-	-	-	268.0	53
E2102	Fire Stn #813 - Via Linda Vehicle & Equipment	(449.4)	556.2	-	-	-	-	556.2	54
n/a	Fire Stn #820 - Desert Mountain - permanent station	-	156.7	800.0	-	-	-	956.7	54
B0403	Fire Stn #826 - Jomax and Scottsdale Road	(1.1)	2,095.0	-	-	-	-	2,095.0	54
B9909	Fire Stn #827 - Ashler Hills & Pima	(840.2)	1,200.0	-	-	-	-	1,200.0	55
A0304	Flight Tracking System	-	60.0	-	-	-	-	60.0	55
F0302	Floodplain Acquisition Program	(1.4)	2,366.6	-	-	-	-	2,366.6	55
S0303	FLW/Via Linda Intersection	-	-	80.0	450.0	-	-	530.0	56
S0304	FLW-Scottsdale Rd to Shea	-	1,715.0	234.0	1,600.0	-	-	3,549.0	56
New	Fuel/Fleet Maintenance Facility-McKellips Service Ctr	-	1,498.9	-	-	-	-	1,498.9	56
New	Gateway to the Preserve Amenities	-	-	200.0	2,000.0	-	-	2,200.0	57
F0201	Granite Reef Watershed	-	2,714.0	-	-	-	-	2,714.0	57
S2103	Hayden Rd - Cactus to Redfield	(1,138.6)	10,112.0	-	-	-	-	10,112.0	57
S0202	Hayden Rd - Freeway to Thompson Peak Pkwy	(1,219.7)	11,459.4	-	-	-	-	11,459.4	58
S0305	Hayden and McDonald-Intersection Improvement	(373.7)	2,651.0	-	-	-	-	2,651.0	58
S0306	Hayden and Via de Ventura - Intersection Improv.	-	1,355.7	-	-	-	-	1,355.7	58
S0201	Hayden/Miller Rd - Deer Valley to Pinnacle Peak	(777.1)	1,300.0	75.0	225.0	1,469.4	-	3,069.4	59
New	Helicopter Air Support Unit Unit	-	-	-	-	-	4,075.1	4,075.1	59
P0305	Hidden Hills Trailheads Amenities	(81.4)	499.6	-	-	-	-	499.6	59
S0402	Indian Bend Rd - Scottsdale to Hayden	(273.5)	2,070.0	9,135.0	-	-	-	11,205.0	60
P9901	Indian Bend Wash Lakes Renovation	(154.7)	1,024.0	-	-	-	-	1,024.0	60
F0402	Indian School Park Watershed-Phase II	(0.3)	646.0	1,019.0	-	-	-	1,665.0	60
S0308	Indian School Rd - Drinkwater to Pima	-	900.0	3,138.0	-	-	-	4,038.0	61
New	Info. Services - Anti-Virus Replacement	-	-	-	-	-	61.1	61.1	61
New	Infor. Services - CDPD Mobile Wireless Replacement	-	213.0	-	-	-	-	213.0	61
New	Infor. Services - Enterprise Back-up Software	-	-	-	-	-	378.0	378.0	62
M0204	Infor. Services - GIS Mapping Platform Migration	(82.8)	564.0	-	-	-	-	564.0	62
M9909	Infor. Services - Network Infrastructure	(1,081.1)	1,746.9	360.8	360.8	360.8	360.8	3,190.1	62
M9921	Infor. Services - PC Equipment	(1,412.8)	3,857.9	1,256.8	1,256.8	1,256.8	1,256.8	8,885.1	63
M0205	Infor. Services - Security Investment/ Antivirus	(61.6)	298.0	29.0	-	-	-	327.0	63

PROJECT LIST

Capital Improvement Plan

Project #	Project Name	Estimated Expenditures	Proposed	Forecast	Forecast	Forecast	Forecast	Total	Volume 3 Page #
		Thru 06/30/04	2004/05	2005/06	2006/07	2007/08	2008/09		Ref.
M9910	Infor. Services - Server Infrastructure	(1,314.1)	2,566.9	521.7	521.7	521.7	521.7	4,653.7	63
M0207	Infor. Services - Technology Storage Area Network	(271.2)	287.3	-	-	-	-	287.3	64
M9920	Infor. Services - Telephone Equipment	(245.2)	949.9	233.6	257.6	260.4	260.4	1,961.9	64
New	Infor. Services - Web Content Management SW	-	154.2	144.2	-	-	-	298.4	64
New	Inner Circle Booster Pump Station	-	400.0	1,200.0	-	-	-	1,600.0	65
New	Irrigation Pump Replacement	-	203.7	214.7	278.9	-	-	697.3	65
F0303	Jackrabbit/Chaparral West-Drainage Improvement	-	385.0	2,000.0	666.0	-	-	3,051.0	65
n/a	Jail CCTV Monitoring / Recording System Replacement	-	184.7	-	-	-	-	184.7	66
New	Kiva-Audio/Video Upgrades	-	55.0	-	-	-	-	55.0	66
P9916	LaMirada Desert Park	(555.3)	650.0	-	-	-	-	650.0	66
P0202	Library Automation System Replacement	(84.9)	589.9	-	-	-	-	589.9	67
B0303	Lift Replacement	(186.5)	361.5	-	-	-	-	361.5	67
D0211	Loloma District Museum	(277.9)	7,515.0	-	-	-	-	7,515.0	67
New	Loloma District Plaza	-	250.0	250.0	-	-	-	500.0	68
n/a	Loloma District Public Parking Garage	-	2,400.0	-	-	-	-	2,400.0	68
n/a	Loloma District-Stagebrush Theatre Relocation	-	-	-	1,600.0	-	-	1,600.0	68
n/a	Loloma District Streetscape Improvements	-	1,300.0	350.0	750.0	-	-	2,400.0	69
T9902	Loop 101 Park and Ride (PNR)	0.0	249.9	2,777.8	2,817.0	-	-	5,844.7	69
V8620	Master Plan Update - Sewer	(217.6)	383.4	100.0	-	-	-	483.4	69
W8525	Master Plan Update - Water	(433.1)	766.8	300.0	-	-	-	1,066.8	70
S0310	McDonald - Scottsdale to Hayden	(49.0)	1,963.5	-	-	-	-	1,963.5	70
F0403	McDonald Drive Corridor-Drainage Improvement	(39.5)	1,482.0	-	-	-	-	1,482.0	70
P0209	McDowell Mountain Ranch Park and Aquatic Ctr	(947.4)	11,801.9	-	-	-	-	11,801.9	71
P6900	McDowell Sonoran Preserve	(250,078.0)	306,731.5	-	-	-	-	306,731.5	71
P0102	McDowell Sonoran Preserve Phase II	(38,970.5)	39,114.0	-	-	-	-	39,114.0	71
B9905	McKellips Service Center	(1,075.1)	1,311.4	-	-	-	-	1,311.4	72
V2101	Miller Road Sewer Phase 3	(0.1)	1,300.0	3,000.0	-	-	-	4,300.0	72
New	Municipal Fire Service-Transition Costs	-	6,400.0	-	-	-	-	6,400.0	72
New	Mustang Library Additional Parking	-	84.0	-	-	-	-	84.0	73
New	Mustang Transit Center	-	300.0	1,700.0	-	-	-	2,000.0	73
D0404	NE Downtown Streetscape	-	1,980.0	-	-	-	-	1,980.0	73
N3001	Neighborhood Funding Partnership	(677.7)	752.1	-	-	-	-	752.1	74
F6302	Neighborhood Stormwater Mgmt Improvements	(1,556.8)	2,661.4	150.0	150.0	150.0	-	3,111.4	74
T8140	Neighborhood Traffic Management Program	(1,983.0)	3,056.0	500.0	500.0	500.0	550.0	5,106.0	74
F6305	North Area Basin Master Plan	(758.8)	1,083.3	-	-	-	-	1,083.3	75
B2103	North Corp Yard Parking Garage	(1,106.5)	1,196.1	-	-	-	-	1,196.1	75
F2711	Northern Stormwater Risk/Vulnerability Mgmt	(11,866.5)	12,059.9	-	-	-	-	12,059.9	75
New	Northsight Transit Center	-	-	75.0	125.0	-	-	200.0	76
F0712	NPDES Monitoring Stations/Sampling	(1,167.0)	2,004.3	152.0	250.0	-	-	2,406.3	76
F0305	Outfall Drain-Pima Freeway to Union Hills	(2,225.3)	2,900.0	-	-	-	-	2,900.0	76
S9905	Particulate Emission Reduction Program	(2,185.1)	2,500.0	-	-	-	-	2,500.0	77
New	Pavement Preser.-Taxiway "B", Kilo, Perimeter Rd.	-	-	105.2	104.7	-	-	209.9	77
n/a	Pima Rd - Deer Valley to Pinnacle Peak	-	-	-	-	100.0	1,300.0	1,400.0	77
S4702	Pima Rd - McDowell Rd to Via Linda	(12,351.0)	13,350.0	-	-	-	-	13,350.0	78
S2104	Pima Road - Pima Freeway to Thompson Peak	(853.1)	11,014.7	-	-	-	-	11,014.7	78
n/a	Pima Road Drainage System	-	399.0	64.8	1,719.6	-	-	2,183.4	78
n/a	Pinnacle Peak - Scottsdale Rd to Pima Rd	-	-	803.0	3,674.0	6,277.1	-	10,754.1	79
New	Planning & Development Svs - Digital Plan Review	-	56.1	-	-	-	-	56.1	79
M0208	Planning & Devel. Svs - Land Survey Asset Mgmt	(192.1)	279.3	16.9	-	-	-	296.2	79
M9903	Planning & Devel. Services - Records Imaging	(226.5)	504.1	-	-	-	-	504.1	80

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		Thru 06/30/04	Proposed 2004/05	Forecast 2005/06	Forecast 2006/07	Forecast 2007/08	Forecast 2008/09		
New	Planning and Devel. Svs - Records Reader/Printer	-	29.0	-	-	-	-	29.0	80
P4711	Playground Equipment Replacement	(1,178.3)	1,400.5	134.4	150.0	165.0	175.0	2,024.9	80
New	Police Criminal Intelligence System	-	35.8	-	-	-	-	35.8	81
New	Police Docking Station/Mounting Kits	-	195.0	13.0	13.0	6.5	-	227.5	81
E0302	Police Emergency Power	(83.3)	150.0	-	-	-	-	150.0	81
New	Police Handheld Data Terminals	-	32.4	-	-	-	-	32.4	82
M0303	Police-Mobile Data and Communications Upgrade	(10.5)	190.0	-	-	-	-	190.0	82
New	Police Mounted Barn Refurbishment	-	45.0	-	-	-	-	45.0	82
B0302	Police Operational Support Building	(8.3)	26,700.0	5,205.8	-	-	-	31,905.8	83
M8915	Police Portable Radio Replacement Plan	(2,884.7)	4,197.1	-	-	-	-	4,197.1	83
New	Police Radio System Replacement	-	-	500.0	8,000.0	1,500.0	1,000.0	11,000.0	83
M0307	Police Records Management-Modifications	(30.8)	75.0	-	-	-	-	75.0	84
M0401	Police Records Mgt and CAD System Replacement	(1.2)	4,725.0	-	-	-	-	4,725.0	84
M0305	Police Wiretap Upgrade	(96.5)	150.0	-	-	-	-	150.0	84
M0405	Police/Fire Radio System Consultant	-	150.0	-	-	-	-	150.0	85
B0204	Police/Fire Training Facility Phase 2	(0.8)	4,220.8	-	-	-	-	4,220.8	85
New	Portable Noise Monitors	-	50.0	-	-	-	-	50.0	85
P0212	Public Pool Equipment Replacement	(350.3)	632.0	200.0	200.0	200.0	200.0	1,432.0	86
V4001	Radio Telemetry - Mon. Autom. Citywide(Sewer)	(363.9)	655.5	54.6	56.3	-	-	766.4	86
W4001	Radio Telemetry - Mon. Autom. Citywide(Water)	(550.2)	1,064.4	136.6	140.7	-	-	1,341.7	86
F6303	Reata Pass Detention Outlet	(405.1)	430.0	-	-	-	-	430.0	87
P0401	Recreational Amenity Replacement	(14.9)	300.0	150.0	150.0	150.0	150.0	900.0	87
E9903	Refurbish Two Fire Engines	-	210.0	-	-	-	-	210.0	87
New	Regional GAC Regeneration Facility	-	380.0	1,270.0	3,000.0	-	-	4,650.0	88
T0201	Regional Transit Maintenance Facility	-	500.0	500.0	1,500.0	-	-	2,500.0	88
V9908	Relief Sewers - Citywide	(731.8)	2,500.0	500.0	500.0	500.0	-	4,000.0	88
E2103	Replacement Fire Vehicle Contingency	(1,455.8)	1,764.9	-	-	-	-	1,764.9	89
T6101	Roadway Capacity Improvements	(8,413.0)	12,042.2	2,150.0	1,650.0	1,650.0	2,650.0	20,142.2	89
S0403	Rubberized Asphalt Overlay	(3,900.0)	3,900.0	-	-	-	-	3,900.0	89
A0405	Runway RSA-Safety Area Improvements	-	2,000.0	-	-	-	-	2,000.0	90
New	RWDS Improvements	-	865.0	-	485.0	-	-	1,350.0	90
B0207	SCA Improvements and Facility Upgrades	(152.2)	1,412.5	129.4	-	-	-	1,541.9	90
P8736	Scottsdale Papago Streetscape	(829.9)	6,229.0	-	-	-	-	6,229.0	91
n/a	Scottsdale Ranch Park Tennis Courts	-	-	384.8	-	-	-	384.8	91
S7005	Scottsdale Rd - FLW Blvd to Thompson Peak Pkwy(1,615.6)	-	16,896.0	-	-	-	-	16,896.0	91
F2706	Scottsdale Rd Bridge Over Indian Bend Wash	(1,293.5)	2,248.0	-	-	-	-	2,248.0	92
D0205	Scottsdale Rd Preser. & Streetscape Enhancements (116.4)	-	11,100.0	6,000.0	6,000.0	4,000.0	-	27,100.0	92
S2707	Scottsdale Rd - Indian Bend Rd to Gold Dust Rd (12,743.9)	-	19,942.0	-	-	-	-	19,942.0	92
S0311	Scottsdale Rd - Thompson Pk Pkwy to Pinnacle Peak (1.4)	-	500.0	3,500.0	11,811.5	-	-	15,811.5	93
F0304	Scottsdale Rd Corridor - Drainage Project (5.5)	-	3,770.0	2,973.9	-	-	-	6,743.9	93
P0207	Scottsdale Senior Center at Granite Reef (828.8)	-	10,878.6	-	-	-	-	10,878.6	93
New	Scottsdale Stadium Infrastructure Replacement	-	150.0	150.0	150.0	150.0	150.0	750.0	94
A0202	Security & Access Control System	(670.6)	729.2	-	-	-	-	729.2	94
W0303	Security Enhancements	(168.8)	850.0	350.0	350.0	350.0	350.0	2,250.0	94
New	Security Lighting Install-Main Aprons/Kilo	-	-	345.0	-	-	-	345.0	95
P0301	Self Check Machine/LAN Infrastructure Replacement(409.6)	-	520.9	-	-	-	-	520.9	95
F6301	Severe Weather Warning & Response Program (1,196.8)	-	1,511.7	182.0	-	-	-	1,693.7	95
V3704	Sewer Collection System Improvements (2,548.8)	-	5,296.0	500.0	1,100.0	300.0	600.0	7,796.0	96
V0703	Sewer Oversizing (1,124.7)	-	1,835.7	-	-	-	-	1,835.7	96

PROJECT LIST

Capital Improvement Plan

Project #	Project Name	Estimated Expenditures	Proposed	Forecast	Forecast	Forecast	Forecast	Total	Volume 3 Page #
		Thru 06/30/04	2004/05	2005/06	2006/07	2007/08	2008/09		Ref.
S0313	Shea Blvd and 92nd St - Intersection Improvement	(118.4)	812.0	-	-	-	-	812.0	96
S0314	Shea Blvd and Hayden - Intersection Improvement	-	701.0	699.0	-	-	-	1,400.0	97
S0315	Shea Blvd: 90th & 96th St Intersection	(95.8)	596.5	-	-	-	-	596.5	97
T6103	Sidewalk Improvements	(872.2)	1,770.2	-	550.0	-	600.0	2,920.2	97
P9904	Sports Lighting Expansion & Upgrade	(31.4)	1,233.1	763.2	521.7	655.1	-	3,173.1	98
P0402	Spring Training Facility	(237.3)	18,900.0	-	-	-	-	18,900.0	98
S0406	SRP Street Light Purchase	-	442.5	-	-	-	-	442.5	98
S0404	Stacked 40's-Center Rd to Hayden	-	5,100.0	1,500.0	-	-	-	6,600.0	99
S0405	Stacked 40's-North Frontage Road	-	2,700.0	500.0	-	-	-	3,200.0	99
F0204	Stormwater Drain Pollution Prevention Markers	(42.7)	301.0	-	-	-	-	301.0	99
D2102	Taliesin West	(303.5)	517.5	-	-	-	-	517.5	100
A0306	Taxiway Extension & Transient Ramp	-	-	972.6	-	-	-	972.6	100
P0404	Teen Center-Civic Center Library	(79.6)	506.0	-	-	-	-	506.0	100
n/a	Thompson Peak Bridge @ Reata	-	-	1,939.9	-	-	-	1,939.9	101
S0316	Thompson Peak Parkway - Bell to Union Hills	-	3,440.0	8,000.0	3,328.8	-	-	14,768.8	101
S0317	Thunderbird/Redfield - Scottsdale to Hayden	(45.7)	2,151.2	-	-	1,560.0	1,850.0	5,561.2	101
T8150	Traffic Management Program-ITS	(6,005.8)	14,105.1	3,697.5	2,318.3	2,250.0	4,260.0	26,630.9	102
T8160	Traffic Signal Program	(1,860.2)	2,824.2	371.5	348.9	350.0	400.0	4,294.6	102
P9035	Trail Development/Acquisition	(834.4)	1,943.3	500.0	500.0	502.3	-	3,445.6	102
n/a	Transfer Station Expansion	-	-	-	-	-	3,600.0	3,600.0	103
New	Transfer Station Grappler	-	111.0	-	-	-	-	111.0	103
New	Transfer Station Paving and Painting	-	-	-	371.0	-	-	371.0	103
T0202	Transit Technology	-	-	-	350.0	-	1,351.8	1,701.8	104
S0319	Union Hills Dr-Scottsdale to 74th St	(2,312.9)	3,400.0	-	-	-	-	3,400.0	104
W0401	Union Hills to Hualapai Transmission Line-Pima Rd	-	750.0	-	-	-	-	750.0	104
T0203	Upper Cmlbk Wash Multiuse Path-92nd/Shea to Cact.(212.8)	-	1,545.0	-	-	-	-	1,545.0	105
T0302	Upper Cmlbk Wash Multiuse Path - Cact. to Redfield (80.0)	-	1,200.0	-	-	-	-	1,200.0	105
F0203	Upper Camelback Wash Watershed	(723.2)	3,942.2	-	-	-	-	3,942.2	105
M0210	Utility Billing System	(0.5)	2,791.4	-	-	-	-	2,791.4	106
A0407	Vehicle Security Gate Upgrade	(27.7)	120.0	-	-	-	-	120.0	106
n/a	Vista Del Camino Ballfield Renovation	-	-	23.3	818.3	-	-	841.6	106
P0307	Vista Del Camino Remodel/Expansion	(2.1)	3,004.7	-	-	-	-	3,004.7	107
W9912	Water Distribution System Improvements	(3,732.0)	7,500.0	2,500.0	2,000.0	1,250.0	2,000.0	15,250.0	107
W0710	Water Oversizing	(5,910.3)	8,214.1	-	-	-	-	8,214.1	107
W0205	Water Quality Improve. - Southern Neighborhoods	(710.7)	10,500.0	-	-	-	-	10,500.0	108
V0205	Water Reclamation Plant Phase 3	(2,266.6)	20,750.0	3,000.0	-	-	-	23,750.0	108
W6160	Water Rights Acquisition	(41,915.6)	44,052.0	-	-	20,916.0	-	64,968.0	108
W8570	Waterline Replacements	(11,963.0)	16,491.0	-	-	-	-	16,491.0	109
W4708	Well Sites	(14,266.4)	17,142.1	3,000.0	1,000.0	3,000.0	-	24,142.1	109
n/a	WestWorld 115,000 Sq. Ft. Multi-purpose Building	-	2,000.0	28,027.5	-	-	-	30,027.5	109
D0302	WestWorld-Arena Footings	-	87.0	-	-	-	-	87.0	110
D0206	WestWorld-Arenas 6, 7 & 8 Relocation	(2.4)	609.0	-	-	-	-	609.0	110
D9902	WestWorld-Cover Arenas & Walkway to Equidome	-	277.0	-	-	-	-	277.0	110
D0405	WestWorld-Driveways & Pedestrian/ Horse Paths	-	166.4	86.9	-	-	-	253.3	111
New	WestWorld-Electronic Signage	-	60.0	-	-	-	-	60.0	111
n/a	WestWorld-Landscaping Plan	-	225.1	-	-	-	-	225.1	111
D0303	WestWorld-Paving Projects	(424.5)	530.5	-	-	-	-	530.5	112
D0207	WestWorld-Restroom Facility	(68.1)	669.5	-	-	-	-	669.5	112

Project #	Project Name	Estimated Expenditures					Forecast 2008/09	Total	Volume 3 Page # Ref.
		Thru 06/30/04	Proposed 2004/05	Forecast 2005/06	Forecast 2006/07	Forecast 2007/08			
New	WestWorld-Stall Mats	-	124.8	-	-	-	-	124.8	112
D0301	WestWorld-State Land Acquisitions	-	18,100.0	-	-	-	-	18,100.0	113
W9913	Zone 12 - 13 Water System Improvements	(6,197.2)	8,528.0	-	-	-	-	8,528.0	113
W0304	Zone 12 - 13 Water Transmission Lines	(79.3)	6,680.0	-	-	-	-	6,680.0	113
	Contingency Budget		2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	12,500.0	
	Inception to Date Expenditures Through 01/31/04	-	(554,462.7)	-	-	-	-	(554,462.7)	
	Estimated Expenditures Through 06/30/04	-	(36,828.5)	-	-	-	-	(36,828.5)	
	Prior Year Carry-Forward(1)	-	-	501,776.5	423,763.9	349,133.5	290,015.2	1,564,689.1	
	Total Capital Budgets	(591,291.5)	732,828.0	687,347.6	529,716.6	436,307.2	336,186.4	2,722,385.8	

(1) Prior year carry-forwards for 2004/05 are estimated and included in individual projects.

Capital Projects Operating Impacts

The operating impact of capital projects are analyzed and taken into consideration during the extensive CIP prioritization process. Estimated new revenues and/or operational efficiency savings associated with projects are also taken into consideration (net operating costs) during the capital project evaluation and review process. As capital improvement projects are completed, the operating costs of these projects have been identified and included in the appropriate departmental program budgets. Departmental staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities.

The table below presents a four-year forecast of capital project operating impacts (costs). The operating impacts of projects expected to be completed prior to the start of, or during FY2004/05 are calculated and included in the Program Operating Budget. These operating cost estimates represent the staffing and maintenance necessary due to the completion and expected completion of capital projects. The capital projects operating impacts are incorporated into the General Fund budget found in the Fund Summaries and Five-Year Financial Plan section of Volume One on page 56. The operating impacts are also factored in the appropriate program expenditures found through out Volume Two. For a complete description of each capital project, refer to this Volume (Three) using the page cross-reference column on the right-hand side of the matrix.

OPERATING IMPACTS

Project #	Project Name	Forecast				Total	Volume 3
		2005/06	2006/07	2007/08	2008/09		Page # Ref.
P0403	124th Street Access Area Amenities	25.0	25.0	25.0	25.0	100.0	19
P0302	Aging Park Facility Renovations	83.6	83.6	83.6	83.6	334.4	23
A0302	Airport Terminal Area Renovations	3.0	3.0	3.0	3.0	12.0	24
W2105	Alameda/122nd St Booster Pump Station	16.0	16.0	16.0	16.0	64.0	25
P0201	Arabian Library Phase II	-	-	398.0	398.0	796.0	26
W2106	Arsenic Mitigation Treatment	650.0	4,500.0	4,500.0	4,500.0	14,150.0	26
TBD	Bell Road - 94th St. to Thompson Peak Parkway	-	27.6	27.6	27.6	82.8	29
W9903	Booster Station Upgrades	2.0	2.0	2.0	2.0	8.0	30
T1702	Bus Shelter Program	22.0	23.0	24.0	25.0	94.0	30
G9001	Buses Expansion	1,200.0	1,900.0	1,900.0	1,900.0	6,900.0	31
S2102	Cactus Road - Pima Freeway to Frank Lloyd Wright	7.3	7.3	7.3	7.3	29.2	31
TBD	Camelback/Scottsdale and Marshall Way	8.6	8.6	8.6	8.6	34.4	32
P0205	CAP Basin Lighted Sports Complex	560.2	726.9	726.9	726.9	2,740.9	32
W0202	CAP Plant Expansion	-	1,300.0	1,300.0	1,300.0	3,900.0	33
P0206	Chaparral Park Extension	175.0	111.0	111.0	111.0	508.0	33
W9911	Chaparral Water Treatment Plant	100.0	200.0	200.0	200.0	700.0	33
W4702	Chaparral WTP Influent Waterline	1.0	1.0	1.0	1.0	4.0	34
W0302	Chaparral WTP Water Distribution System	2.0	2.0	2.0	2.0	8.0	34
M0402	City Attorney - Legal Case Matter Management System	16.0	14.0	16.0	18.0	64.0	35
TBD	Community Services-Class System Upgrades	12.0	23.0	23.0	23.0	81.0	37
TBD	Core North/South Sewer	5.0	8.0	10.0	15.0	38.0	37
TBD	Core North/South Water	5.0	8.0	10.0	15.0	38.0	38
M0301	Courts-Case Management System	3.5	3.5	3.5	3.5	14.0	38
TBD	Courts-Customer Service Enhancement	6.0	6.0	6.0	6.0	24.0	38
TBD	Courts-Expansion	80.8	288.1	288.1	288.1	945.1	39
M0202	Courts-IVR	5.0	5.0	5.0	5.0	20.0	39
TBD	Courts-Security Area Remodel	0.7	0.2	0.2	0.2	1.3	39
M0306	Courts-Videoconferencing	2.6	4.5	4.5	4.5	16.1	40
W8515	Deep Well Recharge/Recovery Facilities	2.0	2.0	2.0	2.0	8.0	40
TBD	District 1 Police Facilities	-	-	332.0	315.0	647.0	41
TBD	District 3 Expansion	5.4	5.4	5.4	5.4	21.6	42
TBD	Doc. Mgt. Sys.-City Attorney	12.0	13.8	15.8	15.8	57.4	42

Project #	Project Name	Forecast				Total	Volume 3
		2005/06	2006/07	2007/08	2008/09		Page # Ref.
M9906	Doc. Mgt. Sys.-Courts	12.5	25.0	25.0	25.0	87.5	43
TBD	Doc. Mgt. Sys.-Customer Service	-	38.2	42.0	42.0	122.2	43
D0401	Downtown Electrical Upgrades	1.8	1.8	1.8	1.8	7.2	44
TBD	Downtown Lighting Improvements	(0.5)	(0.5)	(0.5)	(0.5)	(2.0)	45
P8734	Downtown Parking	100.0	250.0	250.0	250.0	850.0	45
TBD	Downtown Restrooms	-	-	18.5	18.5	37.0	46
E0401	Explosive Ordnance Disposal	22.4	22.4	22.4	22.4	89.6	48
TBD	FAA Part 161-Noise Study	6.0	6.0	6.0	6.0	24.0	49
TBD	Fashion Square Radio Treatment	30.1	30.1	30.1	30.1	120.4	49
M0302	Financial Services - Automated Time & Attendance	7.5	7.5	7.5	7.5	30.0	50
M0308	Financial Services-Hand Held Meter Reading System	-	0.5	0.5	0.5	1.5	50
TBD	Financial Services-Remittance Process Transport System	-	-	22.1	22.1	44.2	51
TBD	Financial Services-Tax, Licensing & Alarm Billing System	24.0	26.9	30.1	30.1	111.1	51
B0401	Fire Station #809 - Southwest Quadrant	18.5	18.5	18.5	18.5	74.0	52
B0402	Fire Station #810 - Miller and Thomas Remodel	1.4	1.4	1.4	1.4	5.6	52
B0205	Fire Station #811 - McDonald and Scottsdale Expansion	1.4	1.4	1.4	1.4	5.6	53
TBD	Fire Station #813 - Via Linda Expansion	2.9	5.9	5.9	5.9	20.6	53
TBD	Fire Station #820 - Desert Mountain	-	52.5	52.5	52.5	157.5	54
B0403	Fire Station #826 - Jomax and Scottsdale Rd Vicinity	770.0	778.5	778.5	778.5	3,105.5	54
B9909	Fire Station #827 - Ashler Hills and Pima	52.5	52.5	52.5	52.5	210.0	55
A0304	Flight Tracking System	5.0	5.0	5.0	5.0	20.0	55
S0304	FLW - Scottsdale Rd to Shea	-	7.0	7.0	7.0	21.0	56
TBD	Fuel/Fleet Maintenance Facility-McKellips Service Center	-	60.8	60.8	60.8	182.4	56
TBD	Gateway to the Preserve Amenities	-	10.0	30.0	30.0	70.0	57
S0202	Hayden Road - Pima Freeway to Thompson Peak Parkway	46.8	46.8	46.8	46.8	187.2	58
S0306	Hayden Road and Via de Ventura Intersection Improvement	0.2	0.2	0.2	0.2	0.8	58
S0201	Hayden/Miller Road - Deer Valley to Pinnacle Peak	-	-	-	1.0	1.0	59
TBD	Helicopter Air Support Unit	-	-	44.8	333.8	378.6	59
P0305	Hidden Hills Trailhead Amenities	19.6	19.6	19.6	19.6	78.4	59
S0402	Indian Bend - Scottsdale to Hayden	-	23.8	23.8	23.8	71.4	60
TBD	Information Systems - CDPD Mobile Wireless Replacement	27.6	27.6	27.6	27.6	110.4	61
TBD	Information Systems - Enterprise Back-up Software	-	-	-	42.1	42.1	62
M0205	Information Systems - Security Investment/ Antivirus	6.0	6.0	6.0	6.0	24.0	63
TBD	Information Systems - Web Content Management SW	28.9	57.7	57.7	57.7	202.0	64
TBD	Inner Circle Booster Pump Station	2.0	2.0	2.0	2.0	8.0	65
TBD	Jail CCTV Monitoring / Recording System Replacement	4.0	4.0	4.0	4.0	16.0	66
P0202	Library Automation System Replacement	44.0	44.0	44.0	44.0	176.0	67
D0211	Loloma District Museum	1,000.0	1,000.0	1,000.0	1,000.0	4,000.0	67
TBD	Loloma District Public Parking Garage	-	12.5	12.5	12.5	37.5	68
TBD	Loloma District Streetscape Improvements	7.5	10.0	10.0	10.0	37.5	69
S0310	McDonald - Scottsdale to Hayden	0.9	0.9	0.9	0.9	3.6	70
P0209	McDowell Mountain Ranch Park and Aquatic Center	512.5	512.5	512.5	512.5	2,050.0	71
V2101	Miller Road Sewer Phase 3	-	2.0	2.0	2.0	6.0	72
TBD	Mustang Library Additional Parking	0.5	0.5	0.5	0.5	2.0	73
T8140	Neighborhood Traffic Management Program	6.0	6.0	6.0	6.0	24.0	74
TBD	Pinnacle Peak - Scottsdale Rd to Pima Rd	-	-	-	49.2	49.2	79
TBD	Planning Systems - Digital Plan Review	2.0	2.0	2.0	2.0	8.0	79
TBD	Planning Systems - Records Reader/Printer	1.0	1.0	1.0	1.0	4.0	80
TBD	Police - Criminal Intelligence System	3.1	3.1	3.1	3.1	12.4	81

OPERATING IMPACTS

Capital Improvement Plan

Project #	Project Name	Forecast				Total	Volume 3
		2005/06	2006/07	2007/08	2008/09		Page # Ref.
TBD	Police - Handheld Data Terminals	-	2.2	-	1.2	3.4	82
B0302	Police Operational Support Building	-	337.2	337.2	337.2	1,011.6	83
M8915	Police Portable Radio Replacement Plan	8.1	8.1	8.1	8.1	32.4	83
TBD	Police Radio System Replacement	-	-	-	1,508.0	1,508.0	83
B0204	Police Fire/Training Facility Phase 2	-	98.8	98.8	98.8	296.4	85
TBD	Portable Noise Monitors	0.5	0.5	0.5	0.5	2.0	85
V4001	Radio Telemetry - Monitoring Automation Citywide (Sewer)	4.0	4.0	4.0	4.0	16.0	86
W4001	Radio Telemetry - Monitoring Automation Citywide (Water)	5.0	5.0	5.0	5.0	20.0	86
TBD	Regional GAC Regeneration Facility	-	-	750.0	1,500.0	2,250.0	88
V9908	Relief Sewers – Citywide	2.0	2.0	2.0	2.0	8.0	88
T6101	Roadway Capacity Improvements	0.4	0.4	0.4	0.4	1.6	89
TBD	Scottsdale Ranch Park Tennis Courts	-	10.0	10.0	10.0	30.0	91
S7005	Scottsdale Road - Frank Lloyd Wright to Thompson Peak	10.1	10.1	10.1	10.1	40.4	91
S0311	Scottsdale Road - Thompson Peak to Pinnacle Peak	-	-	10.0	10.0	20.0	93
P0207	Scottsdale Senior Center at Granite Reef	179.8	359.6	359.6	359.6	1,258.6	93
W0303	Security Enhancements	2.0	2.0	2.0	2.0	8.0	94
TBD	Security Lighting Install-Main Aprons/Kilo	1.0	1.0	1.0	1.0	4.0	95
S0313	Shea Blvd and 92nd St - Intersection Improvement	0.5	0.5	0.5	0.5	2.0	96
S0314	Shea Blvd and Hayden Intersection Improvement	-	0.2	0.2	0.2	0.6	97
P9904	Sports Lighting Expansion & Upgrades	41.0	59.0	59.0	59.0	218.0	98
P0402	Spring Training Facility	-	1,000.0	1,000.0	1,000.0	3,000.0	98
S0406	SRP Street Light Purchase	172.0	172.1	172.3	172.3	688.7	98
S0404	Stacked 40 - Center Rd to Hayden	26.4	26.4	26.4	26.4	105.6	99
S0405	Stacked 40 - North Frontage Road	8.3	8.3	8.3	8.3	33.2	99
S0317	Thunderbird/Redfield - Scottsdale to Hayden	2.8	2.8	2.8	2.8	11.2	101
P9035	Trail Development/Acquisition	15.0	15.0	15.0	15.0	60.0	102
S0319	Union Hills Drive - Scottsdale to 74th St	9.0	9.0	9.0	9.0	36.0	104
M0210	Utility Billing System	194.5	201.3	208.6	216.1	820.5	106
TBD	Vista Del Camino Ballfield Renovation	-	-	10.0	10.0	20.0	106
P0307	Vista Del Camino Remodel/Expansion	22.5	22.5	22.5	22.5	90.0	107
W8570	Waterline Replacements	3.0	3.0	3.0	3.0	12.0	109
W4708	Well Sites	20.0	20.0	20.0	20.0	80.0	109
TBD	WestWorld-115,000 Sq.Ft. Multipurpose Building	-	-	1,015.0	1,015.0	2,030.0	109
TBD	WestWorld-Electronic Signage	5.0	5.5	6.0	6.0	22.5	111
D0207	WestWorld-Restroom Facility	9.0	9.0	9.0	9.0	36.0	112
TBD	WestWorld-Stall Mats	(60.5)	(60.5)	(60.5)	(60.5)	(242.0)	112
W0304	Zone 12/13 Water Transmission Lines	5.0	5.0	5.0	5.0	20.0	113
Total Estimated Operating Impacts		6,466.2	14,842.1	17,484.3	20,128.3	58,920.9	

PROJECT DESCRIPTIONS

Capital Improvement Plan

Capital Improvement Plan - Project Descriptions

The following section provides detail on each of the adopted CIP projects for FY 2004/05. The projects are listed in alphabetical order and include the project title and number, project cost, estimated inception to date (ITD) expenditures, operating impact, project location, project description, and specific funding source(s) by fiscal year.

104th Street Storm Drain-Cactus Road to Cholla Drive

Project Number: F2101

Project Cost: \$225,000

Estimated ITD Expenditures: \$97,500

Operating Impact: \$0

Location: Bounded by 100th Street on the west; 105th Street on the east; Cactus Road on the north; Cholla Dr/Shea Blvd on the south

Description: Construct a combination of storm drains and drainage channel improvements, as identified in Scottsdale's Master Storm Water Plan, to provide capacities to handle the 100-year storm level.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	225.0	-	-	-	-	225.0

124th Street Access Area Amenities

Project Number: P0403

Project Cost: \$1,526,100

Estimated ITD Expenditures: \$0

Operating Impact: \$25,000

Location: 124th Street and Sweetwater Avenue alignments

Description: This project is for the construction of amenities at the major south community access area into the McDowell Sonoran Preserve located near Lost Dog Wash along the 124th Street alignment. This access area will serve as a staging area for exploration of the Preserve through connection to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,526.1	-	-	-	-	1,526.1

91st Avenue – Salt River Outfall Rehabilitation

Project Number: V0402

Project Cost: \$9,000,000

Estimated ITD Expenditures: \$1,750,200

Operating Impact: \$0

Location: 91st Avenue in Phoenix

Description: Provide for capital modifications and improvements to the Salt River Outfall (SRO) sewer line which transmits sewer flows from Scottsdale City limits to the Phoenix 91st Avenue Treatment Plant, in which the City of Scottsdale has existing intergovernmental agreements with the Sub-Regional Operating Group (SROG).

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Rates	7,000.0	1,000.0	1,000.0	-	-	9,000.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

91st Avenue Wastewater Treatment Plant

Project Number: V6402

Project Cost: \$58,636,000

Estimated ITD Expenditures: \$35,025,100

Operating Impact: \$0

Location: 91st Avenue in Phoenix

Description: Provide for facility modifications and improvements at the existing 91st Avenue Wastewater Treatment Plant.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Rates	39,130.6	4,000.0	5,000.0	6,000.0	3,000.0	57,130.6
Sewer Dev Fees	1,505.4	-	-	-	-	1,505.4
Total	40,636.0	4,000.0	5,000.0	6,000.0	3,000.0	58,636.0

91st Avenue Wastewater Treatment Plant – UP01 Expansion

Project Number: V9901

Project Cost: \$49,632,000

Estimated ITD Expenditures: \$20,029,000

Operating Impact: \$0

Location: 91st Avenue in Phoenix

Description: Provide for additional solids handling capacity at the 91st Avenue Wastewater Treatment Plant by contributing to the capital expansion of the plant's solid handling facility. Capacity expansion is due to growth and development within the city.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	34,632.0	8,000.0	1,000.0	1,000.0	5,000.0	49,632.0

96th Street – Shea Blvd. to Sweetwater Blvd.

Project Number: S9903

Project Cost: \$3,589,000

Estimated ITD Expenditures: \$712,800

Operating Impact: \$0

Location: 96th Street-Shea Boulevard to Sweetwater Boulevard

Description: Construct a two-lane minor collector with neighborhood enhancements from Becker Lane to Sweetwater Avenue and a four-lane major collector from Shea Boulevard to Becker Lane. North of Cactus Road, the corridor will include the Upper Camelback Wash multi-use path improvements.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	3,003.1	-	-	-	-	3,003.1
GO Bonds	585.9	-	-	-	-	585.9
Total	3,589.0	-	-	-	-	3,589.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

ABC Building Bathroom Remodel

Project Number: TBD

Project Cost: \$40,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Remodel the Aviation Business Center (ABC) bathrooms.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	40.0	-	-	-	-	40.0

Accessibility-Facility Modifications

Project Number: B8805

Project Cost: \$2,248,400

Estimated ITD Expenditures: \$765,600

Operating Impact: \$0

Location: Citywide

Description: This project is for the removal of identified physical barriers to persons with disabilities. Individual projects include the upgrading of restroom facilities, installation of curb cuts, and creation of accessible parking to current ADA (Americans with Disabilities Act) specifications.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,330.2	250.0	250.0	218.2	200.0	2,248.4

ADOT E3S12 Design

Project Number: A0308

Project Cost: \$200,200

Estimated ITD Expenditures: \$22,500

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of design concept reports for future airport capital projects.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	22.5	-	-	-	-	22.5
Grants	177.7	-	-	-	-	177.7
Total	200.2	-	-	-	-	200.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

ADOT E4S39 Security Improvements

Project Number: A0409

Project Cost: \$284,700

Estimated ITD Expenditures: \$147,500

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and construct security improvements to include fencing, gates, cameras and motion sensors.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	25.9	-	-	-	-	25.9
Grants	258.8	-	-	-	-	258.8
Total	284.7	-	-	-	-	284.7

Advanced Water Treatment Plant - Phase 3

Project Number: V0204

Project Cost: \$9,750,000

Estimated ITD Expenditures: \$271,400

Operating Impact: \$0

Location: 8787 E. Hualapai Drive

Description: The concept design for the Water Campus calls for expansion to 20 million gallons per day capacity plant by 2005 from the Phase II capacity of 12 million gallons per day. This project allows for the further purification of reclaimed water prior to recharge into vadose zone wells. Elements of the project include expanded micro-filtration and reverse osmosis capability.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Wtr Res Dev Fees	2,047.5	-	-	-	-	2,047.5
Sewer Dev Fees	7,702.5	-	-	-	-	7,702.5
Total	9,750.0	-	-	-	-	9,750.0

AFIS Replacement

Project Number: TBD

Project Cost: \$308,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Citywide

Description: Replacement of a portion of current Automated Fingerprint Identification System (AFIS) that is over 10 years old and requires updates to maintain state standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	148.1	20.7	139.2	-	-	308.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Aging Park Facility Renovations

Project Number: P0302

Project Cost: \$4,497,300

Estimated ITD Expenditures: \$684,300

Operating Impact: \$83,600

Location: Multiple locations

Description: This is a combination of such projects as: tennis court rebuild, renovate stadium outfield, bike path re-lighting, citywide park signage replacement, Mountain View Teen Center/Stage Renovation, Club SAR addition, and Indian School Park Neighborhood Center.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	4,497.3	-	-	-	-	4,497.3

Aging Parks-Chaparral Pool Building

Project Number: P0204

Project Cost: \$1,605,000

Estimated ITD Expenditures: \$1,133,000

Operating Impact: \$0

Location: 5401 N. Hayden Road

Description: Remodel and update the existing pool building, which will include installing a roof structure over the locker/shower.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,605.0	-	-	-	-	1,605.0

Airport Parking Lot Lighting Upgrades

Project Number: TBD

Project Cost: \$76,500

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Replacement and remodeling of exterior lighting to comply with current recommended industry standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	76.5	-	-	-	-	76.5

PROJECT DESCRIPTIONS

Capital Improvement Plan

Airport Perimeter Blast Fence

Project Number: A0408

Project Cost: \$189,500

Estimated ITD Expenditures: \$144,200

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Design and install blast fences in areas where jet blast and associated debris may cause damage/injury.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	8.5	-	-	-	-	8.5
Grants	181.0	-	-	-	-	181.0
Total	189.5	-	-	-	-	189.6

Airport Security Fencing

Project Number: A0401

Project Cost: \$250,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Upgrade all security fencing at Scottsdale Airport.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	250.0	-	-	-	-	250.0

Airport Terminal Area Renovations

Project Number: A0302

Project Cost: \$1,496,300

Estimated ITD Expenditures: \$0

Operating Impact: \$3,000

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: This project will allow for the renovation of the airport access road, added parking, enlarging of the terminal, conversion of landscaping and installation of lighting.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	110.0	380.0	-	503.1	503.2	1,496.3

PROJECT DESCRIPTIONS

Capital Improvement Plan

Alameda/122nd Street Booster Pump Station

Project Number: W2105

Project Cost: \$1,550,000

Estimated ITD Expenditures: \$18,600

Operating Impact: \$16,000

Location: Alameda Road and 122nd Street

Description: This project will construct a 1.5 MGD Zone 13 booster pump station within the Sonoran Crest subdivision serving the southern areas of Zone 13 and Zones 12 and 11 to the east. The area is generally bounded between Jomax Road and the existing Preserve and 118th Street and the designated Preserve Initiative area.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	150.0	700.0	700.0	-	-	1,550.0

Apron Pavement Overlay (PMMP) – Delta, Shades, & Terminal

Project Number: TBD

Project Cost: \$1,081,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Pavement overlay for aircraft parking areas designated Air Commerce, T-Shades, CJAC, Corporate Jets, Terminal and SDL FBO aprons.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	108.1	-	-	-	-	108.1
Grants	972.9	-	-	-	-	972.9
Total	1,081.0	-	-	-	-	1,081.0

Apron Pavement Reconstruction – Corporate Jets

Project Number: TBD

Project Cost: \$751,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Reconstruct aircraft parking areas designated “corporate jets” apron.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	-	-	-	-	38.0	38.0
Grants	-	-	-	-	713.0	713.0
Total	-	-	-	-	751.0	751.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Arabian Library Phase II

Project Number: P0201

Project Cost: \$8,652,000

Estimated ITD Expenditures: \$478,900

Operating Impact: \$398,000

Location: 10187 E. McDowell Mountain Ranch Road

Description: Design and construct a 25,000 square foot branch library in the McDowell Mountain Ranch park area at the Desert Canyon school campus.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	479.5	-	8,172.5	-	-	8,652.0

Architect/Engineer Services

Project Number: W3705

Project Cost: \$1,860,000

Estimated ITD Expenditures: \$1,423,700

Operating Impact: \$0

Location: Citywide

Description: Provide architect/engineer services on an as-needed basis for minor future studies, planning or design.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	1,710.0	-	150.0	-	-	1,860.0

Arsenic Mitigation Treatment

Project Number: W2106

Project Cost: \$59,500,000

Estimated ITD Expenditures: \$2,206,700

Operating Impact: \$4,500,000

Location: Multiple locations

Description: Program to comply with the Arsenic Rule of the Safe Drinking Water Act. Select the arsenic mitigation treatment technique that is appropriate for use at Scottsdale groundwater sources. Design and construct arsenic mitigation treatment processes. Arsenic mitigation treatment may be located at certain well sites throughout the City and in regionalized groundwater treatment facilities.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	34,500.0	15,000.0	10,000.0	-	-	59,500.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Art In Public Places

Project Number: P8740

Project Cost: \$6,299,200

Estimated ITD Expenditures: \$3,189,500

Operating Impact: \$0

Location: Citywide

Description: Provide funding for the City's allocation of 1% of current revenue-funded capital projects as required by City ordinance.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	3,762.8	112.7	201.8	66.3	53.6	4,197.2
Water Rates	1,120.5	209.8	147.4	17.8	25.2	1,520.7
Sewer Rates	210.8	56.5	72.7	63.2	36.8	440.0
Sales Tax	117.3	-	-	-	-	117.3
Bond 2000	24.0	-	-	-	-	24.0
Total	5,235.4	379.0	421.9	147.3	115.6	6,299.2

Arterial Roadway Street Lighting

Project Number: T9005

Project Cost: \$828,100

Estimated ITD Expenditures: \$227,300

Operating Impact: \$0

Location: Multiple locations

Description: Addition of streetlights to roadway sections that are currently unlighted.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	528.1	-	-	-	-	528.1
GO Bonds	300.0	-	-	-	-	300.0
Total	828.1	-	-	-	-	828.1

Asset Consolidation

Project Number: TBD

Project Cost: \$2,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 7447 E. Indian School Road

Description: Renovate and expand OCC office building by constructing additional offices and meeting rooms, and relocating public areas on the first and second levels of the existing atrium.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,000.0	-	-	-	-	1,000.0
Contributions	1,000.0	-	-	-	-	1,000.0
Total	2,000.0	-	-	-	-	2,000.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Automated Flood Warning System-North Area

Project Number: F8410

Project Cost: \$194,400

Estimated ITD Expenditures: \$21,000

Operating Impact: \$0

Location: Citywide

Description: Identify critical city facility mitigation measures and identify wash crossings on major roadways and gage the flow by direct or indirect methods. Also, provide an early warning system and automatically alert safety and field forces so that appropriate action can be taken while at the same time identifying areas of the city that are likely to be impacted by severe weather.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	97.5	-	-	-	-	97.5
FCD Contribution	96.9	-	-	-	-	96.9
Total	194.4	-	-	-	-	194.4

Aviation Grant Match Contingency

Project Number: TBD

Project Cost: \$150,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Flexibility to take advantage of unanticipated grant projects.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	150.0	-	-	-	-	150.0

Aviation Noise Exposure Maps

Project Number: A0301

Project Cost: \$340,900

Estimated ITD Expenditures: \$317,600

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Conduct a study to update the Noise Exposure Maps for the Airport's Noise Compatibility Program.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	31.0	-	-	-	-	31.0
Grants	309.7	-	-	-	-	309.9
Total	340.7	-	-	-	-	340.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Barcode Equipment for Property/Evidence/Asset Tracking

Project Number: M9911

Project Cost: \$97,900

Estimated ITD Expenditures: \$23,500

Operating Impact: \$0

Location: Technology

Description: Add bar code equipment to facilitate the inventory and checkout of property and evidence items impounded by the police department.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	97.9	-	-	-	-	97.9

Bell Road – 94th to Thompson Peak Parkway

Project Number: TBD

Project Cost: \$5,046,000

Estimated ITD Expenditures: \$0

Operating Impact: \$27,600

Location: Bell Road-94th Street to Thompson Peak Parkway

Description: Construct the remaining two travel lanes, a landscaped median, bike lanes, sidewalks and a new wash crossing.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	505.0	3,341.0	-	-	-	3,846.0
Contributions	-	1,200.0	-	-	-	1,200.0
Total	505.0	4,541.0	-	-	-	5,046.0

Bikeways Program

Project Number: P0704

Project Cost: \$12,406,800

Estimated ITD Expenditures: \$1,340,600

Operating Impact: \$0

Location: Multiple locations

Description: Improve multi-use paths and on street bicycle facilities to include: Pima Path north of Via de Ventura, Railroad Park connection, grade separated crossings, Papago Salado Loop Trail, Powerline Corridor Path and upgrades to existing path segments.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	699.5	1,870.0	3,300.0	1,460.3	-	7,329.8
GO Bonds	514.2	-	-	-	-	514.2
Sales Tax	1,190.5	500.0	-	-	1,500.0	3,190.5
Grants	1,372.3	-	-	-	-	1,372.3
Total	3,776.5	2,370.0	3,300.0	1,460.3	1,500.0	12,406.8

PROJECT DESCRIPTIONS

Capital Improvement Plan

Booster Station Upgrades

Project Number: W9903

Project Cost: \$575,000

Estimated ITD Expenditures: \$235,300

Operating Impact: \$2,000

Location: Multiple locations

Description: Upgrade components of the production system as needed to meet system demands.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	575.0	-	-	-	-	575.0

Bus Bay Improvement Program

Project Number: T8110

Project Cost: \$3,808,800

Estimated ITD Expenditures: \$84,400

Operating Impact: \$0

Location: Multiple locations

Description: Install up to ten bus pullouts per year on the far side of signalized intersections to allow buses to pick up and discharge passengers outside of the flow of traffic.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,272.2	390.0	335.0	600.0	625.0	3,222.2
Grants	186.6	160.0	240.0	-	-	586.6
Total	1,458.8	550.0	575.0	600.0	625.0	3,808.8

Bus Shelters Program

Project Number: T1702

Project Cost: \$2,737,100

Estimated ITD Expenditures: \$549,800

Operating Impact: \$22,000

Location: Multiple locations

Description: Construct shelters to provide weather protection, seating, bike racks and other amenities at bus stops located throughout the community.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	1,185.4	56.8	-	550.0	-	1,792.2
Grants	597.7	347.2	-	-	-	944.9
Total	1,783.1	404.0	-	550.0	-	2,737.1

PROJECT DESCRIPTIONS

Capital Improvement Plan

Buses Expansion

Project Number: G9001

Project Cost: \$6,792,600 **Estimated ITD Expenditures:** \$1,818,200 **Operating Impact:** \$1,200,000

Location: Transit equipment

Description: Purchase small (~30') buses or specialty vehicles to operate within Scottsdale to reduce the City's capital costs associated with providing transit services.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	584.6	-	588.0	-	-	1,172.6
Grants	3,268.0	-	2,352.0	-	-	5,620.0
Total	3,852.6	-	2,940.0	-	-	6,792.6

Cactus Road – Pima Freeway to Frank Lloyd Wright

Project Number: S2102

Project Cost: \$8,650,400 **Estimated ITD Expenditures:** \$873,600 **Operating Impact:** \$7,300

Location: Cactus Road - Freeway to Frank Lloyd Wright Boulevard

Description: Construct four-lane major collector between Pima freeway and 96th Street and two-lane neighborhood collector between 96th Street and Frank Lloyd Wright. Entire corridor will include medians/center turn lanes, bike lanes, curb and gutter, sidewalk and multi-use non-paved trail. A multi-use paved path will also be included between 96th and FLW.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	8,650.4	-	-	-	-	8,650.4

Camelback Road – 64th to 68th

Project Number: S0301

Project Cost: \$1,474,400 **Estimated ITD Expenditures:** \$220,100 **Operating Impact:** \$0

Location: Camelback Road from 64th Street to 68th Street

Description: Build a four-lane roadway with medians/turn lanes, sidewalk, curb and gutter, and traffic signal improvements to complete the last section of Camelback Road.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	1,474.4	-	-	-	-	1,474.4

PROJECT DESCRIPTIONS

Capital Improvement Plan

Camelback/Scottsdale and Marshall Way

Project Number: TBD

Project Cost: \$1,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$8,600

Location: Camelback Road from Marshall Way to Scottsdale Road

Description: Modify eastbound Camelback at Scottsdale Road to include dual left turns and an improved right turn lane and reduce westbound Camelback to two lanes. Modifications will also be made to Marshall Way between the Arizona Canal and Camelback Road.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	1,000.0	-	-	-	-	1,000.0

CAP Basin Lighted Sports Complex

Project Number: P0205

Project Cost: \$12,428,200

Estimated ITD Expenditures: \$932,800

Operating Impact: \$726,900

Location: North of Tournament Player's Club golf course

Description: Develop the 70 acre basin/parking area north of the Tournament Players Club golf course into a soccer complex consisting of four lighted championship soccer fields, six unlighted soccer fields, two restroom/concession facilities, a playground and ramadas, a lighted basketball sports court, a multi-use path around the perimeter, a pedestrian overpass on Princess Drive, and formal parking for 665 vehicles. In addition, the existing storm water retention area will be preserved and parking on the improved soccer fields will be available for special events at the Tournament Players Club golf course.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,928.2	-	-	-	-	11,928.2
Grants	500.0	-	-	-	-	500.0
Total	12,428.2	-	-	-	-	12,428.2

CAP - Hayden-Shea Water Connection

Project Number: W0301

Project Cost: \$12,000,000

Estimated ITD Expenditures: \$759,700

Operating Impact: \$0

Location: Shea Boulevard - Pima Freeway to Hayden Road

Description: Construct four miles of water transmission main from Shea Blvd. to the Salt River Project Arizona Canal to deliver water to McCormick Ranch.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	12,000.0	-	-	-	-	12,000.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

CAP - Plant Expansion

Project Number: W0202

Project Cost: \$57,400,000 **Estimated ITD Expenditures:** \$2,710,100 **Operating Impact:** \$1,300,000

Location: 8660 E. Union Hills Road

Description: The existing CAP water treatment plant will be expanded from its current capacity of 50 mgd to a capacity of 75 mgd. This will allow the replacement of well water in north Scottsdale with treated surface water, in compliance with Federal and State laws.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	13,400.0	3,000.0	3,000.0	20,000.0	-	39,400.0
Water Rates	18,000.0	-	-	-	-	18,000.0
Total	31,400.0	3,000.0	3,000.0	20,000.0	-	57,400.0

Chaparral Park Extension

Project Number: P0206

Project Cost: \$4,412,700 **Estimated ITD Expenditures:** \$222,200 **Operating Impact:** \$175,000

Location: 5401 N. Hayden Road

Description: Build active recreational amenities on approximately 20 acres north of Chaparral Park at the intersection of Hayden Road and McDonald Drive. The planned amenities include two lighted multi-use fields, off-leash dog area, playground, picnic ramadas, and support facilities such as parking, pathways, and security lighting. This project includes renovating the existing Chaparral ballfield complex.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	4,412.7	-	-	-	-	4,412.7

Chaparral Water Treatment Plant

Project Number: W9911

Project Cost: \$78,357,900 **Estimated ITD Expenditures:** \$14,779,400 **Operating Impact:** \$200,000

Location: East of southeast corner of Hayden Road /McDonald Drive

Description: Design and construct a 30 million gallons per day water treatment plant to treat the city's allocation of SRP water.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	3,134.3	-	-	-	-	3,134.3
Water Rates	75,223.6	-	-	-	-	75,223.6
Total	78,357.9	-	-	-	-	78,357.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Chaparral WTP Influent Waterline

Project Number: W4702

Project Cost: \$5,242,800

Estimated ITD Expenditures: \$903,400

Operating Impact: \$1,000

Location: 82nd Street west of canal, south on 82nd Street, across McDonald Drive to Chaparral WTP

Description: Design and construct a 42-inch diameter influent waterline from the Arizona Canal to the Chaparral Water Treatment Plant.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	4,718.5	-	-	-	-	4,718.5
Water Dev Fees	524.3	-	-	-	-	524.3
Total	5,242.8	-	-	-	-	5,242.8

Chaparral WTP Water Distribution System

Project Number: W0302

Project Cost: \$9,500,000

Estimated ITD Expenditures: \$250,800

Operating Impact: \$2,000

Location: Multiple locations

Description: Construct two miles of 42" water transmission main from McDonald Drive to Indian School Road.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	9,320.0	-	-	-	-	9,320.0
Water Dev Fees	180.0	-	-	-	-	180.0
Total	9,500.0	-	-	-	-	9,500.0

CIP Advance Planning Program

Project Number: T4701

Project Cost: \$2,983,000

Estimated ITD Expenditures: \$1,804,800

Operating Impact: \$0

Location: Citywide

Description: Conduct studies, travel demand modeling, analysis and internal/external coordination to determine future capital improvement needs for major street, intersection, traffic management and transit projects.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	2,131.1	200.0	200.0	200.0	200.0	2,931.1
GO Bonds	51.9	-	-	-	-	51.9
Total	2,183.0	200.0	200.0	200.0	200.0	2,983.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

City Attorney-Automate Criminal Justice System

Project Number: M8838

Project Cost: \$250,000

Estimated ITD Expenditures: \$185,100

Operating Impact: \$0

Location: Technology

Description: Purchase hardware, software, and technical consulting to automate paper processes and develop a database to track statistical information for workload indicators in the Prosecution Division of the City Attorney's office.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	250.0	-	-	-	-	250.0

City Attorney-Legal Case Matter Management System

Project Number: M0402

Project Cost: \$160,000

Estimated ITD Expenditures: \$0

Operating Impact: \$18,000

Location: Technology

Description: Purchase and install an automated case matter management system for the Civil Division.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	160.0	-	-	-	-	160.0

City Hall – Kiva Electrical Upgrade

Project Number: B0404

Project Cost: \$300,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: City Hall – Civic Center Mall

Description: Upgrade the electrical supply and distribution system for the City Hall/Kiva. It will provide ground fault interruption and safer working conditions for repairs and outages.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	300.0	-	-	-	-	300.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Citywide Flow Monitoring

Project Number: V9902

Project Cost: \$910,000

Estimated ITD Expenditures: \$440,200

Operating Impact: \$0

Location: Multiple locations

Description: Conduct flow monitoring at various locations throughout Scottsdale to check flow levels in the sanitary sewer system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	660.0	-	-	-	-	660.0
Sewer Rates	250.0	-	-	-	-	250.0
Total	910.0	-	-	-	-	910.0

Civic Center East Drainage Improvements

Project Number: TBD

Project Cost: \$1,459,200

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: The area bounded by Indian School Road on the north; Indian Bend Wash on the east; Osborn Road on the south; and Civic Center Boulevard on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. The options for this project focus on the installation of an additional storm drain in the 2nd Street alignment. The current drainage system conveys approximately the 2-year event. The total watershed area is approximately 0.4 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	131.1	1,328.1	-	-	-	1,459.2

Civic Center Mall Renovations Phase II

Project Number: D0203

Project Cost: \$23,500

Estimated ITD Expenditures: \$23,400

Operating Impact: \$0

Location: Civic Center Mall

Description: Improve pedestrian movement, access, and visibility issues. Also, correct deficiencies in infrastructure that do not currently meet ADA standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	23.5	-	-	-	-	23.5

PROJECT DESCRIPTIONS

Capital Improvement Plan

Community Services-Class System Upgrades

Project Number: TBD

Project Cost: \$87,400

Estimated ITD Expenditures: \$0

Operating Impact: \$23,000

Location: Technology

Description: Expand the touch-tone registration capabilities, add equipment to allow system access for all remote park sites including sports scheduling, court and equipment reservation capabilities.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	87.4	-	-	-	-	87.4

Container Repair Facilities

Project Number: TBD

Project Cost: \$318,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 8417 E. Union Hills Drive

Description: Establish a satellite container repair facility on the west acreage at the City of Scottsdale transfer station facility.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sanitation Rates	-	-	-	318.0	-	318.0

Core North/South Sewer

Project Number: TBD

Project Cost: \$2,598,000

Estimated ITD Expenditures: \$0

Operating Impact: \$5,000

Location: Stacked 40 boundary to Hayden Road

Description: Construct sewer lines within the Stacked 40 northern and southern areas.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	567.0	322.0	87.5	802.5	819.0	2,598.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Core North/South Water

Project Number: TBD

Project Cost: \$2,598,000

Estimated ITD Expenditures: \$0

Operating Impact: \$5,000

Location: Stacked 40 boundary to Hayden Road

Description: Construct water lines within the Stacked 40 northern and southern areas.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	567.0	322.0	87.5	802.5	819.0	2,598.0

Courts – Case Management System

Project Number: M0301

Project Cost: \$80,000

Estimated ITD Expenditures: \$0

Operating Impact: \$3,500

Location: Technology

Description: Assessment and enhancement of the Court's case management system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	80.0	-	-	-	-	80.0

Courts – Customer Service Enhancements

Project Number: TBD

Project Cost: \$225,000

Estimated ITD Expenditures: \$0

Operating Impact: \$6,000

Location: 3700 N. 75th Street

Description: Enhance existing lobby flow, bailiff workstations and calendar display efficiencies.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	225.0	-	-	-	-	225.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Courts-Expansion

Project Number: TBD

Project Cost: \$590,000

Estimated ITD Expenditures: \$0

Operating Impact: \$288,100

Location: 3700 N 75th Street

Description: Accommodate judicial and support staff for anticipated future increase in caseload. Maintain centralized location of criminal justice facility (police, detention/jail, prosecutors office and court)

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	10.0	580.0	-	-	-	590.0

Courts – Interactive Voice Response System

Project Number: M0202

Project Cost: \$40,000

Estimated ITD Expenditures: \$0

Operating Impact: \$5,000

Location: Technology

Description: This project allows for the interactive participation of court users to obtain information through the City's phone system using an interactive voice response system. It is anticipated that users will be able to obtain information such as: future court dates, payment due dates, outstanding balance due on case, case status and make credit card payments over the phone.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	40.0	-	-	-	-	40.0

Courts-Security Area Remodel

Project Number: TBD

Project Cost: \$104,200

Estimated ITD Expenditures: \$0

Operating Impact: \$700

Location: 3700 N 75th Street

Description: Funding for this project will be used for the enlargement and remodel of the court building's main entrance area, which accommodates the Court's security officers, screeners and related security equipment.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	2.5	101.7	-	-	-	104.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

Courts - Videoconferencing

Project Number: M0306

Project Cost: \$55,600

Estimated ITD Expenditures: \$0

Operating Impact: \$4,500

Location: Technology

Description: This project provides for videoconferencing capabilities from remote locations to facilitate both citizen and officer convenience in meeting scheduled court times at more convenient locations.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	55.6	-	-	-	-	55.6

Crime Laboratory Equipment Replacement

Project Number: E0204

Project Cost: \$358,900

Estimated ITD Expenditures: \$129,100

Operating Impact: \$0

Location: Via Linda and San Salvador Drive

Description: Replace aging crime laboratory equipment to maintain current service levels.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	312.0	16.9	-	-	-	328.9
IGA	30.0	-	-	-	-	30.0
Total	342.0	16.9	-	-	-	358.9

Deep Well Recharge/Recovery Facilities

Project Number: W8515

Project Cost: \$5,100,000

Estimated ITD Expenditures: \$480,500

Operating Impact: \$2,000

Location: Multiple locations

Description: Design and construct deep well recharge and recovery facilities. Location of facilities will be determined by a pilot program and hydrological study.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Wtr Res Dev Fees	3,100.0	-	1,000.0	-	1,000.0	5,100.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Design Project - 04/05-05/06

Project Number: A0403

Project Cost: \$545,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Completion of Design Concept Reports for future airport capital projects.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	23.8	7.4	3.5	20.1	-	54.8
Grants	213.8	66.2	31.0	180.0	-	491.0
Total	237.6	73.6	34.5	200.1	-	545.8

Disabled Aircraft Removal Dolly

Project Number: A0404

Project Cost: \$31,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase a disabled aircraft removal dolly for emergency removal of aircraft from the aircraft movement area.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	31.8	-	-	-	-	31.8

District 1 Police Facilities

Project Number: TBD

Project Cost: \$10,771,000

Estimated ITD Expenditures: \$0

Operating Impact: \$332,000

Location: 7601 E. McKellips Road

Description: Design, construct and furnish/equip a 25,000 sq. ft. station police station at the McKellips Yard.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,386.0	8,558.2	826.8	-	-	10,771.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

District 2 Expansion

Project Number: B2104

Project Cost: \$782,600

Estimated ITD Expenditures: \$775,100

Operating Impact: \$0

Location: Via Linda and San Salvador Drive

Description: Construct an expansion to the Police Via Linda facility at Via Linda & San Salvador to accommodate additional space for growth that has occurred since the 1989 facility opening.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	782.6	-	-	-	-	782.6

District 3 Expansion

Project Number: TBD

Project Cost: \$505,300

Estimated ITD Expenditures: \$0

Operating Impact: \$5,400

Location: 20363 N. Pima Road

Description: Expansion of the District 3 Police Facility to provide adequate working and locker areas for personnel assigned to the station.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	505.3	-	-	-	-	505.3

Document Management System-City Attorney

Project Number: TBD

Project Cost: \$247,000

Estimated ITD Expenditures: \$0

Operating Impact: \$12,000

Location: Technology

Description: Provide document management and imaging capabilities to increase productivity and streamline the flow of information with other criminal justice departments (Police and Courts) and convert Civil Division from current DMS.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	247.0	-	-	-	-	247.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Document Management System-City Clerk

Project Number: M0403

Project Cost: \$248,500

Estimated ITD Expenditures: \$400

Operating Impact: \$0

Location: Technology

Description: This project will be used to select an enterprise wide document management system. Initially the focus will relate to document routing – approval cycle and public access to council approved historical documents.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	248.5	-	-	-	-	248.5

Document Management System-Courts

Project Number: M9906

Project Cost: \$350,000

Estimated ITD Expenditures: \$900

Operating Impact: \$25,000

Location: Technology

Description: The Court EDMS project will be developed in conjunction with the police department and prosecutor's office. These departments have approved money to complete the integration between the three departments. Reducing the paper flow will allow our agencies to provide more accurate, timely and efficient services.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
CEF	350.0	-	-	-	-	350.0

Document Management System-Customer Service

Project Number: TBD

Project Cost: \$391,000

Estimated ITD Expenditures: \$0

Operating Impact: \$38,200

Location: Technology

Description: Replacement of the current Unisys document imaging system with the citywide Document Management/ Imaging System. The document imaging system supports the regulatory, tax, and utilities operations of the city.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	195.0	-	-	-	195.0
Water Rates	-	70.0	-	-	-	70.0
Sewer Rates	-	63.0	-	-	-	63.0
Sanitation Rates	-	63.0	-	-	-	63.0
Total	-	391.0	-	-	-	391.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Downtown Directional Signs

Project Number: D6508

Project Cost: \$40,000

Estimated ITD Expenditures: \$24,900

Operating Impact: \$0

Location: Downtown District

Description: Install additional directional signage in the downtown area to assist visitors.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	18.7	-	-	-	-	18.7
GO Bonds	21.3	-	-	-	-	21.3
Total	40.0	-	-	-	-	40.0

Downtown Electrical Upgrades

Project Number: D0401

Project Cost: \$1,350,000

Estimated ITD Expenditures: \$2,800

Operating Impact: \$1,800

Location: Downtown District

Description: Provide upgraded electrical service to the specialty retail shopping districts in downtown.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	900.0	450.0	-	-	-	1,350.0

Downtown Façade Program

Project Number: D0402

Project Cost: \$300,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 5th Ave/Stetson, Old Town, Main Street West of Scottsdale Road

Description: Provide matching funds for improvements to the facades of existing buildings and arcades adjacent or connected to public rights-of-way in the Downtown area. This is a one-year test program to evaluate actual participation by property owners.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	300.0	-	-	-	-	300.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Downtown Lighting Improvements

Project Number: TBD

Project Cost: \$630,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Downtown area

Description: Improve lighting, landscape and streetscape conditions in downtown.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	380.0	250.0	-	-	-	630.0

Downtown Parking

Project Number: P8734

Project Cost: \$14,201,800

Estimated ITD Expenditures: \$1,503,900

Operating Impact: \$250,000

Location: Downtown

Description: Design and construct comprehensive downtown parking infrastructure, including renovation of existing lots and construction of new facilities.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	6,209.8	-	-	-	-	6,209.8
Sales Tax	6,892.0	-	-	-	-	6,892.0
In-Lieu Fees	1,100.0	-	-	-	-	1,100.0
Total	14,201.8	-	-	-	-	14,201.8

Downtown Reinvestment

Project Number: P0309

Project Cost: \$8,741,200

Estimated ITD Expenditures: \$149,000

Operating Impact: \$0

Location: Downtown area

Description: The Arizona Canal at Scottsdale project proposes to develop "park like" improvements and provide a "pedestrian district center" where special events and festivals can occur. Canal improvements include landscaping, area lighting, trails, walkways, public art, an underpass, and transit and pedestrian bridges.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	8,741.2	-	-	-	-	8,741.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

Downtown Restrooms

Project Number: TBD

Project Cost: \$1,025,000

Estimated ITD Expenditures: \$0

Operating Impact: \$18,500

Location: Downtown area

Description: Replace the existing public restroom building on Fifth Ave. east of Craftsman Court, and add new public restroom buildings in the Main retail shopping district and Entertainment. Some of these projects may be designed, planned and constructed in conjunction with new parking projects.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	-	575.0	450.0	-	1,025.0

Downtown Streetscape Amenities

Project Number: D0208

Project Cost: \$615,300

Estimated ITD Expenditures: \$135,200

Operating Impact: \$0

Location: Downtown area

Description: Add new or refurbish downtown area amenities such as park benches, trash receptacles, ash urns and directories/kiosks.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	200.0	-	415.3	-	-	615.3

Downtown Streetscape Enhancement Fund

Project Number: S0312

Project Cost: \$410,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Downtown area

Description: Construct new or refurbish existing streetscape enhancements throughout the downtown area.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	311.7	99.1	-	-	-	410.8

PROJECT DESCRIPTIONS

Capital Improvement Plan

Downtown/Canal Transit Bridge

Project Number: D8738

Project Cost: \$1,930,600

Estimated ITD Expenditures: \$1,846,100

Operating Impact: \$0

Location: Downtown Waterfront District

Description: Design and construct a bridge that will carry transit vehicles across the Arizona Canal between the Waterfront and Stetson Drive. The scope includes a bridge, pedestrian underpasses, land acquisition, landscape enhancements and linkages to the City's loop drive.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,930.6	-	-	-	-	1,930.6

Earl Drive/Thomas Road Corridor-Drainage Improvements

Project Number: TBD

Project Cost: \$10,546,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: The area bounded by Osborn Road on the north; Indian Bend Wash on the east; Thomas Road on the south; and 64th Street on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the storm drain servicing this corridor is an undersized facility along Avalon Drive/Scottsdale Road/Thomas Road. The options for the project focus on the installation of additional storm drains. The current drainage system conveys less than the 2-year event in nearly all instances. The total watershed area is approximately 1.2 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	500.0	6,197.0	3,849.0	-	-	10,546.0

East Union Hills Interceptor Channel

Project Number: F0401

Project Cost: \$4,370,900

Estimated ITD Expenditures: \$37,800

Operating Impact: \$0

Location: Beginning at Pima Road and Union Hills and following the Union Hills alignment to the West and terminating at the inlet structure of the Loop 101 detention basin.

Description: Construct a channel drainage system along the northern side of Union Hills from the Pima Road System to the Loop 101 detention basin, a distance of approximately 1900 feet.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,940.8	2,430.1	-	-	-	4,370.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Eldorado Ballfield Renovation

Project Number: TBD

Project Cost: \$1,168,500

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 2311 N. Miller Road

Description: Renovation of the ballfields and surrounding areas to comply with ADA and ASA standards. In addition, improve parking, walkways and the retaining wall south of the ballfields.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,168.5	-	-	-	-	1,168.5

Expanded McDowell Sonoran Preserve

Project Number: TBD

Project Cost: \$50,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: McDowell Mountain Preserve

Description: Purchase Preserve land, including land within the expanded boundary of the McDowell Sonoran Preserve, as approved by the voters in the November 1998 election.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Preserve Bonds	50,000.0	-	-	-	-	50,000.0

Explosive Ordnance Disposal Equipment

Project Number: E0401

Project Cost: \$158,500

Estimated ITD Expenditures: \$122,200

Operating Impact: \$22,400

Location: Citywide

Description: Enables the City to purchase the equipment necessary to form an Explosive Ordnance Disposal Unit. A request for Federal training cannot be submitted until the equipment is ordered.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
RICO	158.5	-	-	-	-	158.5

PROJECT DESCRIPTIONS

Capital Improvement Plan

FAA Part 161-Noise Study

Project Number: TBD

Project Cost: \$1,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$6,000

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Request \$1,000,000 in Federal, State and Aviation Enterprise funding to complete an FAA Part 161 - Noise Study. We anticipate ultimately receiving \$955,300 in Federal and State grant funds that will result in an Aviation Enterprise funding cost of only \$44,700. The project is currently scheduled for completion in FY 2004/05.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	44.7	-	-	-	-	44.7
Grants	955.3	-	-	-	-	955.3
Total	1,000.0	-	-	-	-	1,000.0

Facilities Repair and Maintenance Program

Project Number: B9915

Project Cost: \$7,858,000

Estimated ITD Expenditures: \$1,949,400

Operating Impact: \$0

Location: Multiple locations

Description: Systematic and rational repair and maintenance to major municipal facilities, i.e., HVAC, electrical, roofing, exterior painting, and carpeting.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	3,423.2	645.0	680.0	1,043.1	927.7	6,719.0
Aviation Funds	391.0	-	-	-	110.0	501.0
Water Rates	215.0	22.0	107.5	27.5	-	372.0
Sanitation Rates	150.0	-	-	-	-	150.0
Fleet Rates	116.0	-	-	-	-	116.0
Total	4,295.2	667.0	787.5	1,070.6	1,037.7	7,858.0

Fashion Square Radio Treatment

Project Number: TBD

Project Cost: \$225,000

Estimated ITD Expenditures: \$0

Operating Impact: \$30,100

Location: Fashion Square Mall

Description: Eliminate radio “dead zones” within the Fashion Square Mall allowing police officers to communicate with one another and dispatch.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	225.0	-	-	-	-	225.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Financial Services – Automated Time & Attendance System

Project Number: M0302

Project Cost: \$300,000

Estimated ITD Expenditures: \$21,300

Operating Impact: \$7,500

Location: Technology

Description: Upgrade/replace existing Payroll/HRS system with more robust, scalable client server application.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	300.0	-	-	-	-	300.0

Financial Services – E Procurement

Project Number: TBD

Project Cost: \$67,500

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Technology

Description: Purchase a web application that will provide vendors with a personalized, secure, confidential Internet site to both receive notifications for purchasing opportunities and to respond with quotes, bids and proposals in a paperless environment.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	67.5	-	-	-	67.5

Financial Services – Hand Held Meter Reading System

Project Number: M0308

Project Cost: \$159,300

Estimated ITD Expenditures: \$2,600

Operating Impact: \$500

Location: Technology

Description: Replace existing electronic hand held meter reading system with a new system which will allow us to apply new technology to improve business processes and provide more effective service to our customers.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	50.0	109.3	-	-	-	159.3

PROJECT DESCRIPTIONS

Capital Improvement Plan

Financial Services-IVR System – Tax and License

Project Number: TBD

Project Cost: \$109,300

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Technology

Description: This project is to design, develop and deploy an interactive voice response system for the Tax & License group of Customer Service. This integrated voice system will give callers the ability to hear account information and make automated bill payments for business license, alarm and annual transaction privilege tax license fees.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	109.3	-	-	-	-	109.3

Financial Services – Remittance Process Transport System

Project Number: TBD

Project Cost: \$442,900

Estimated ITD Expenditures: \$0

Operating Impact: \$22,100

Location: Technology

Description: Purchase two new transport systems that include imaging capabilities for checks and payment documents. Imaging module needs to be compatible with the imaging system that is being used by the City or current imaging standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	-	221.4	-	-	221.4
Water Rates	-	-	79.7	-	-	79.7
Sewer Rates	-	-	70.9	-	-	70.9
Sanitation Rates	-	-	70.9	-	-	70.9
Total	-	-	442.9	-	-	442.9

Financial Services – Tax, Licensing & Alarm Billing System

Project Number: TBD

Project Cost: \$928,000

Estimated ITD Expenditures: \$0

Operating Impact: \$30,100

Location: Technology

Description: Replacement of the current transaction privilege tax system, regulatory licensing, and alarm activation billing system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	928.0	-	-	-	-	928.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Fire Department - Emergency Extrication Tools

Project Number: TBD

Project Cost: \$80,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Multiple locations

Description: Replacement of four (4) heavy-duty rescue/extrication tools.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	80.0	-	-	-	-	80.0

Fire Station #809 – SW Quadrant

Project Number: B0401

Project Cost: \$1,100,000

Estimated ITD Expenditures: \$0

Operating Impact: \$18,500

Location: Southwest Quadrant of Scottsdale

Description: This new facility will enable the fire department to relocate one of three fire trucks and one of two ambulance units from Station 810 (Miller & Thomas). This will provide faster fire and EMS response to the 68th Street corridor, parts of downtown, and the more mature areas of the city's western border.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,100.0	-	-	-	-	1,100.0

Fire Station #810 – Miller & Thomas Remodel

Project Number: B0402

Project Cost: \$168,400

Estimated ITD Expenditures: \$2,300

Operating Impact: \$1,400

Location: Southeast corner of Miller Road and Thomas Road

Description: Upgrade and remodel Fire Station #810 @ 2857 N. Miller Road and install fire sprinkler systems.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	168.4	-	-	-	-	168.4

PROJECT DESCRIPTIONS

Capital Improvement Plan

Fire Station #811 – McDonald & Scottsdale Expansion

Project Number: B0205

Project Cost: \$181,100

Estimated ITD Expenditures: \$177,300

Operating Impact: \$1,400

Location: 7339 E. McDonald Drive

Description: Remodel, upgrade and expand the living quarters at Fire Station #811 @ 7339 E. McDonald Dr. Remove/add non-bearing interior walls.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	181.1	-	-	-	-	181.1

Fire Station 812 & Rescue Vehicle-Scottsdale Airport

Project Number: B0202

Project Cost: \$1,802,500

Estimated ITD Expenditures: \$1,654,500

Operating Impact: \$0

Location: 15000 N. Airport Road

Description: Design, construct and equip a permanent Airport Fire Station with an Airport Fire Fighting and Rescue Vehicle. This facility will be a stand-alone fire facility, constructed on the current site of the temporary trailer facility that is adjacent to the north side of the tower.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,802.5	-	-	-	-	1,802.5

Fire Station #813 - Via Linda Expansion

Project Number: TBD

Project Cost: \$268,000

Estimated ITD Expenditures: \$0

Operating Impact: \$5,900

Location: Via Linda and San Salvador Drive

Description: Remodel, upgrade and expand station with 850 sq. ft. of new living space and provide for an adequate dining area, day room and expanded sleeping quarters for assigned firefighters.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	25.0	243.0	-	-	-	268.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Fire Station #813 – Via Linda Vehicle and Equipment

Project Number: E2102

Project Cost: \$556,200

Estimated ITD Expenditures: \$449,400

Operating Impact: \$0

Location: Via Linda and San Salvador Drive

Description: Purchase a fire engine vehicle and equipment.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	556.2	-	-	-	-	556.2

Fire Station #820 – Desert Mountain – permanent station

Project Number: TBD

Project Cost: \$956,700

Estimated ITD Expenditures: \$0

Operating Impact: \$52,500

Location: Pima Road/Cave Creek Road intersection

Description: Construct a permanent fire station for fire and emergency medical response.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	156.7	800.0	-	-	-	956.7

Fire Station #826 – Jomax and Scottsdale Road

Project Number: TBD

Project Cost: \$2,095,000

Estimated ITD Expenditures: \$1,100

Operating Impact: \$778,500

Location: Area of Scottsdale Rd and Jomax

Description: Construct and staff a new fire station that will serve as an enhancement of the services provided in the Northern areas of the City. This new facility will allow for additional emergency units to be located in, and protect a large geographic area of the City.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	2,095.0	-	-	-	-	2,095.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Fire Station #827 - Ashler Hills and Pima

Project Number: B9909

Project Cost: \$1,200,000

Estimated ITD Expenditures: \$840,200

Operating Impact: \$52,500

Location: Ashler Hills Drive/Pima Road intersection

Description: Construct a fire station for fire and emergency medical response.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,200.0	-	-	-	-	1,200.0

Flight Tracking System

Project Number: A0304

Project Cost: \$60,000

Estimated ITD Expenditures: \$0

Operating Impact: \$5,000

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install a flight tracking system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	60.0	-	-	-	-	60.0

Floodplain Acquisition Program

Project Number: F0302

Project Cost: \$2,366,600

Estimated ITD Expenditures: \$1,400

Operating Impact: \$0

Location: Multiple northern locations

Description: Develop a floodplain acquisition program for major wash corridors north of the CAP canal to ensure an effective and efficient drainage network is maintained/or is provided as future development occurs.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	2,366.6	-	-	-	-	2,366.6

PROJECT DESCRIPTIONS

Capital Improvement Plan

Frank Lloyd Wright/Via Linda Intersection

Project Number: S0303

Project Cost: \$530,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Frank Lloyd Wright Boulevard/Via Linda

Description: Improve intersection by constructing new turn lanes, bus bays and bus shelters, and installing intelligent transportation system features.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	-	80.0	450.0	-	-	530.0

Frank Lloyd Wright–Scottsdale Rd to Shea

Project Number: S0304

Project Cost: \$3,549,000

Estimated ITD Expenditures: \$0

Operating Impact: \$7,000

Location: Frank Lloyd Wright Boulevard from Scottsdale Road to Shea Boulevard

Description: Construct a series of localized turn lane improvements and access control modifications, including median modifications, throughout the corridor. The project includes two phases, Scottsdale Road to Redfield Road (Phase I) and Redfield to Shea Boulevard (Phase II).

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	1,715.0	234.0	1,600.0	-	-	3,549.0

Fuel/Fleet Maintenance Facility – McKellips Service Center

Project Number: TBD

Project Cost: \$1,498,900

Estimated ITD Expenditures: \$0

Operating Impact: \$60,800

Location: 7601 E. McKellips Road

Description: Construct a south area fueling and fleet maintenance satellite facility at the McKellips Service Center.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Fleet Rates	1,498.9	-	-	-	-	1,498.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Gateway to the Preserve Amenities

Project Number: TBD

Project Cost: \$2,200,000

Estimated ITD Expenditures: \$0

Operating Impact: \$30,000

Location: North of Bell Rd/East of Thompson Peak Parkway

Description: Provide an access area into the Sonoran Preserve that will include access roads, parking, picnic areas, shade ramadas, and equestrian amenities, and other infrastructure improvements.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	200.0	2,000.0	-	-	2,200.0

Granite Reef Watershed

Project Number: F0201

Project Cost: \$2,714,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Bounded by Osborn Road on the north; Pima Freeway/Pima Road on the east; McKellips Road on the south; Granite Reef Road on the west

Description: The goals of the project are to eliminate the existing 100-year floodplain in the Granite Reef Wash corridor for locations south of Thomas Road and to improve drainage conditions for locations north of Thomas Road to approximately a 10-year level of protection. The benefiting area is highly urbanized and approximately two square miles in area. The Flood Control District will contribute 60% for floodplain phase.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	2,714.0	-	-	-	-	2,714.0

Hayden Road – Cactus to Redfield

Project Number: S2103

Project Cost: \$10,112,000

Estimated ITD Expenditures: \$1,138,600

Operating Impact: \$0

Location: Hayden Road from Cactus Road to Redfield Road

Description: Add turn lanes in the Hayden/Cactus and Hayden/Redfield intersections, construct four-lane minor arterial with landscaped medians, new right turn bays, bike lanes, sidewalks from Cactus Road to Sweetwater Avenue. Construct new two-way left-turn lane, right turn bays, bike lanes, sidewalks and back-of-curb landscaping from Sweetwater to Redfield. Convert east-side drainage channel to culvert system and add intelligent transportation system improvements for entire length.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	422.0	-	-	-	-	422.0
Sales Tax	9,690.0	-	-	-	-	9,690.0
Total	10,112.0	-	-	-	-	10,112.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Hayden Road – Pima Freeway to Thompson Peak Parkway

Project Number: S0202

Project Cost: \$11,459,400

Estimated ITD Expenditures: \$1,219,700

Operating Impact: \$46,800

Location: Hayden Road from Pima Freeway to Thompson Peak Parkway

Description: Construct four new travel lanes and turn lanes with bike lanes, medians and drainage improvements. Install intelligent transportation system conduits and equipment. Expansion to six lanes with sidewalks is planned to be completed by future developments along the corridor.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,459.4	-	-	-	-	11,459.4

Hayden Road and McDonald Drive Intersection Improvement

Project Number: S0305

Project Cost: \$2,651,000

Estimated ITD Expenditures: \$373,700

Operating Impact: \$0

Location: Hayden Road/McDonald Drive Intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. Widening of the Indian Bend Wash crossing on the west side may be required. New bus bays/shelters will be included on eastbound McDonald and on southbound Hayden. Median reconstruction and new curb and gutter on the west side of Hayden are also planned.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	2,651.0	-	-	-	-	2,651.0

Hayden Road and Via de Ventura Intersection Improvement

Project Number: S0306

Project Cost: \$1,355,700

Estimated ITD Expenditures: \$0

Operating Impact: \$200

Location: Hayden Road/Via de Ventura intersection

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will be included on eastbound Via de Ventura and on southbound Hayden. Median reconstruction and drainage improvements are also planned.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	135.6	-	-	-	-	135.6
Grants	1,220.1	-	-	-	-	1,220.1
Total	1,355.7	-	-	-	-	1,355.7

PROJECT DESCRIPTIONS

Capital Improvement Plan

Hayden/Miller Road – Deer Valley to Pinnacle Peak

Project Number: S0201

Project Cost: \$3,069,400

Estimated ITD Expenditures: \$777,100

Operating Impact: \$1,000

Location: Hayden Road from Deer Valley Road to Pinnacle Peak Road

Description: Complete four-lane minor arterial with landscaped median, turn lanes, bike lanes, curb and gutter and sidewalks. Construct second two-lane wash crossing at Deer Valley Road and new traffic signals.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,300.0	75.0	225.0	1,469.4	-	3,069.4

Helicopter Air Support Unit

Project Number: TBD

Project Cost: \$4,075,100

Estimated ITD Expenditures: \$0

Operating Impact: \$333,800

Location: Citywide

Description: Will be used to address the increasing complexity of police response to the vast number of public safety issues facing our growing community.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	-	-	-	4,075.1	4,075.1

Hidden Hills Trailheads Amenities

Project Number: P0305

Project Cost: \$499,600

Estimated ITD Expenditures: \$81,400

Operating Impact: \$19,600

Location: Via Linda and 140th Street

Description: This project is for the construction of amenities at two trailheads near Via Linda and 140th Street and for the construction of the Hidden Hills Trail. These trailheads connect to the existing and planned citywide trail system both in and outside of the Preserve.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	100.0	-	-	-	-	100.0
Bond 2000	399.6	-	-	-	-	399.6
Total	499.6	-	-	-	-	499.6

PROJECT DESCRIPTIONS

Capital Improvement Plan

Indian Bend Road – Scottsdale to Hayden

Project Number: S0402

Project Cost: \$11,205,000

Estimated ITD Expenditures: \$273,500

Operating Impact: \$23,800

Location: Indian Bend Road from Scottsdale Road to Hayden Road

Description: Construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, new all-weather crossing of Indian Bend Wash and sidewalk on south side. A new multi-use path will be installed on north side to connect the Indian Bend path system to with McCormick Railroad Park. Additional turn lanes will be constructed at the Scottsdale Road and Hayden Road intersections.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	2,070.0	9,135.0	-	-	-	11,205.0

Indian Bend Wash Lakes Renovation

Project Number: P9901

Project Cost: \$1,024,000

Estimated ITD Expenditures: \$154,700

Operating Impact: \$0

Location: Indian Bend Wash

Description: The first phase of this two-phase project is a study of the physical conditions of the lakes from Chaparral Lake south to McKellips Lake. The second phase will be the implementation of improvement projects identified in the study phase.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	524.0	-	-	-	-	524.0
Water Rates	500.0	-	-	-	-	500.0
Total	1,024.0	-	-	-	-	1,024.0

Indian School Park Watershed Phase II

Project Number: F0402

Project Cost: \$1,665,000

Estimated ITD Expenditures: \$300

Operating Impact: \$0

Location: The area bounded by Glenrosa Avenue on the north; 86th Street on the east; Osborn Road on the south; and Hayden Road on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Indian School Road between 86th Street and the Indian Bend Wash. The options for the project focus on the installation of storm drains. The current drainage system conveys approximately the 2- to 5-year event, depending on location within the watershed. The total watershed area is approximately 0.4 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	646.0	1,019.0	-	-	-	1,665.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Indian School Road – Drinkwater to Pima Freeway

Project Number: S0308

Project Cost: \$4,038,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Indian School Road from Drinkwater Boulevard to Pima Road

Description: Construct side street closures, new turn lanes, bus bays, and a landscaped median to maximize through capacity in the existing four travel lanes, relocate and widen sidewalks, where feasible, and add bike lanes. This project will be coordinated with the Indian School Park Watershed – Phase II drainage improvements.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	900.0	3,138.0	-	-	-	4,038.0

Information Systems – Anti-Virus Replacement

Project Number: TBD

Project Cost: \$61,100

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Technology

Description: Evaluate, select, and install state of the art anti-virus and content filtering software to replace existing system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	-	-	-	61.1	61.1

Information Systems – CDPD Mobile Wireless Replacement

Project Number: TBD

Project Cost: \$213,000

Estimated ITD Expenditures: \$0

Operating Impact: \$27,600

Location: Technology

Description: Upgrade/replace the current wireless system (modems, antennas, etc.) that provides mobile data service to City field personnel.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	213.0	-	-	-	-	213.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Information Systems – Enterprise Back-up Software

Project Number: TBD

Project Cost: \$378,000

Estimated ITD Expenditures: \$0

Operating Impact: \$42,100

Location: Technology

Description: Replace/upgrade or enhance the City's enterprise back-up software which supports all of the City's back-up needs.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	-	-	-	378.0	378.0

Information Systems – GIS Mapping Platform Migration

Project Number: M0204

Project Cost: \$564,000

Estimated ITD Expenditures: \$82,800

Operating Impact: \$0

Location: Technology

Description: Migration of Geographic Information System Mapping / Data Maintenance system to next generation technologies.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	564.0	-	-	-	-	564.0

Information Systems - Network Infrastructure

Project Number: M9909

Project Cost: \$3,190,400

Estimated ITD Expenditures: \$1,081,100

Operating Impact: \$0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer network infrastructure.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,596.6	310.8	310.8	310.8	310.8	2,839.7
HURF	34.2	11.4	11.4	11.4	11.4	79.7
Water Rates	65.1	21.7	21.7	21.7	21.7	151.8
Sewer Rates	21.5	7.2	7.2	7.2	7.2	50.2
Aviation Funds	4.2	1.4	1.4	1.4	1.4	9.9
Sanitation Rates	8.4	2.8	2.8	2.8	2.8	19.7
Fleet Rates	12.2	4.1	4.1	4.1	4.1	28.4
Self Insurance	4.7	1.6	1.6	1.6	1.6	11.0
Total	1,746.9	361.0	361.0	361.0	361.0	3,190.4

PROJECT DESCRIPTIONS

Capital Improvement Plan

Information Systems – Personal Computers

Project Number: M9921

Project Cost: \$8,885,200

Estimated ITD Expenditures: \$1,412,800

Operating Impact: \$0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of City standard computers, laptops, monitors, and printers.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	3,334.7	1,082.4	1,082.4	1,082.4	1,082.4	7,664.3
HURF	119.0	39.7	39.7	39.7	39.7	277.7
Water Rates	226.6	75.5	75.5	75.5	75.5	528.7
Sewer Rates	75.0	25.0	25.0	25.0	25.0	174.9
Aviation Funds	14.7	4.9	4.9	4.9	4.9	34.2
Sanitation Rates	29.4	9.8	9.8	9.8	9.8	68.5
Fleet Rates	42.4	14.1	14.1	14.1	14.1	98.9
Self Insurance	16.3	5.4	5.4	5.4	5.4	38.0
Total	3,858.1	1,256.8	1,256.8	1,256.8	1,256.8	8,885.2

Information Systems – Security Investment/Antivirus

Project Number: M0205

Project Cost: \$327,000

Estimated ITD Expenditures: \$61,600

Operating Impact: \$6,000

Location: Technology

Description: Upgrade and expansion of our Virtual Private Network to support remote workers, secondary authentication and Public Key Infrastructure.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	298.0	29.0	-	-	-	327.0

Information Systems - Server Infrastructure

Project Number: M9910

Project Cost: \$4,653,500

Estimated ITD Expenditures: \$1,314,100

Operating Impact: \$0

Location: Technology

Description: Planned systematic upgrade and ongoing replacement of the City's computer server infrastructure.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	2,349.6	449.3	449.3	449.3	449.3	4,146.6
HURF	49.4	16.5	16.5	16.5	16.5	115.3
Water Rates	94.0	31.3	31.3	31.3	31.3	219.4
Sewer Rates	31.1	10.4	10.4	10.4	10.4	72.6
Aviation Funds	6.1	2.0	2.0	2.0	2.0	14.2
Sanitation Rates	12.2	4.1	4.1	4.1	4.1	28.5
Fleet Rates	17.6	5.9	5.9	5.9	5.9	41.1
Self Insurance	6.8	2.3	2.3	2.3	2.3	15.8
Total	2,566.8	521.8	521.8	521.8	521.8	4,653.5

PROJECT DESCRIPTIONS

Capital Improvement Plan

Information Systems – Technology Storage Area Network

Project Number: M0207

Project Cost: \$287,300

Estimated ITD Expenditures: \$271,200

Operating Impact: \$0

Location: Technology

Description: Implement Storage Area Network (SAN) to create a consolidated “Disk Storage Farm” for citywide use.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	287.3	-	-	-	-	287.3

Information Systems – Telephone Equipment

Project Number: M9920

Project Cost: \$1,961,900

Estimated ITD Expenditures: \$245,200

Operating Impact: \$0

Location: Technology

Description: Planned systematic upgrade, maintenance and ongoing replacement of telephone system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	845.9	203.1	226.5	226.5	226.5	1,728.5
HURF	19.0	5.5	6.2	6.2	6.2	43.0
CDBG	2.3	0.7	0.7	0.7	0.7	5.1
Section 8	3.9	1.1	1.1	1.3	1.3	8.6
Water Rates	44.8	13.1	13.1	14.6	14.6	100.2
Groundwater Treat	1.0	0.3	0.3	0.3	0.3	2.2
Sewer Rates	7.3	2.2	2.2	2.4	2.4	16.5
Aviation Funds	7.0	2.1	2.1	2.3	2.3	15.7
Sanitation Rates	5.7	1.7	1.7	1.9	1.9	12.8
Fleet Rates	8.3	2.4	2.4	2.7	2.7	18.6
Self Insurance	4.8	1.4	1.4	1.6	1.6	10.7
Total	950.0	233.6	257.7	260.5	260.5	1,961.9

Information Systems – Web Content Management SW

Project Number: TBD

Project Cost: \$298,400

Estimated ITD Expenditures: \$0

Operating Impact: \$57,700

Location: Technology

Description: Implement an enterprise wide web content management system to improve the integrity and manageability of Internet and Intranet services through increased efficiency of the publishing process.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	154.2	144.2	-	-	-	298.4

PROJECT DESCRIPTIONS

Capital Improvement Plan

Inner Circle Booster Pump Station

Project Number: TBD

Project Cost: \$1,600,000

Estimated ITD Expenditures: \$0

Operating Impact: \$2,000

Location: Inner Circle Drive and Pima

Description: Design and construct a new booster pump station to deliver water from Chaparral Water Treatment Plant to Shea Blvd. and Pima Freeway areas.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	400.0	1,200.0	-	-	-	1,600.0

Irrigation Pump Replacement

Project Number: TBD

Project Cost: \$697,300

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Multiple Locations

Description: Replacement of aging irrigation pumps located at park sites in the Indian Bend Wash area.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	203.7	214.7	278.9	-	-	697.3

Jackrabbit/Chaparral Roads West Drainage Improvements

Project Number: F0303

Project Cost: \$3,051,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: The area bounded by Jackrabbit Road on the north; Indian Bend Wash on the east; Chaparral Road on the south; and Scottsdale Road on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area. Currently, the only storm drain servicing this neighborhood is an undersized facility along Chaparral Road. The options for the project focus on the installation of storm drains, with the potential that this system could assist in reducing flood control improvements in the Scottsdale Road/Camelback Road intersection area. The current drainage system conveys approximately the 2- to 5-year event, depending on location within the watershed. The total watershed area is approximately 1.4 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	385.0	2,000.0	666.0	-	-	3,051.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Jail CCTV Monitoring/Recording System Replacement

Project Number: TBD

Project Cost: \$184,700

Estimated ITD Expenditures: \$0

Operating Impact: \$4,000

Location: Civic Center area jail and Via Linda jail

Description: Replacement in both jails of Closed Circuit Television Monitoring Systems with one system, which will provide color images and computerized, digital recording.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	184.7	-	-	-	-	184.7

Kiva – Audio/Video Upgrades

Project Number: TBD

Project Cost: \$55,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: City Hall – Civic Center Mall

Description: Enhance/upgrade the audio and video equipment in the City Hall Kiva.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	55.0	-	-	-	-	55.0

LaMirada Desert Park

Project Number: P9916

Project Cost: \$650,000

Estimated ITD Expenditures: \$555,300

Operating Impact: \$0

Location: 8950 E. Pinnacle Peak Road

Description: Provide a neighborhood park with recreational amenities to include a lighted basketball court, two playgrounds with shade structures, ¼ acre open turf play area, and shade ramadas.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	650.0	-	-	-	-	650.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Library Automation System Replacement

Project Number: P0202

Project Cost: \$589,900

Estimated ITD Expenditures: \$84,900

Operating Impact: \$44,000

Location: Technology

Description: Project will replace obsolete library automation system in use since 1986. New automation system will require new central server(s) with operating system and new software. New system will maximize use of existing PC network valued at \$3.3 million, and will bring library system server into compliance with City Information Systems standards. The old system is insufficient due to planned product obsolescence by vendor.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	589.9	-	-	-	-	589.9

Lift Replacement

Project Number: B0303

Project Cost: \$361,500

Estimated ITD Expenditures: \$186,500

Operating Impact: \$0

Location: Via Linda and San Salvador Drive

Description: Replace three existing in-ground heavy-duty truck lifts at the Corporation Yard Fleet Maintenance shop and six light duty vehicle lifts which were installed 17 years ago when the shop was originally built.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Fleet Rates	361.5	-	-	-	-	361.5

Loloma District Museum

Project Number: D0211

Project Cost: \$7,515,000

Estimated ITD Expenditures: \$277,900

Operating Impact: \$1,000,000

Location: South of Main Street and east of Goldwater Boulevard

Description: The Loloma Museum, a public facility, will act as a focal point for the visual arts presence in Downtown Scottsdale.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
MPC Bonds	7,100.0	-	-	-	-	7,100.0
General Fund	400.0	-	-	-	-	400.0
Contributions	15.0	-	-	-	-	15.0
Total	7,515.0	-	-	-	-	7,515.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Loloma District Plaza

Project Number: TBD

Project Cost: \$500,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: South of Main Street and east of Goldwater Boulevard

Description: Upgrade Main Street Plaza, a public outdoors space associated with the Loloma Museum.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	250.0	250.0	-	-	-	500.0

Loloma District Public Parking Garage

Project Number: TBD

Project Cost: \$2,400,000

Estimated ITD Expenditures: \$0

Operating Impact: \$12,500

Location: South of Main Street and east of Goldwater Boulevard

Description: Construct a 130 to 150 stall, below grade concrete parking structure located south of Main Street between Goldwater Boulevard and Marshall Way. The facility will be built to comply with ADA (Americans with Disabilities Act) standards and all applicable requirements. All stalls will be unrestricted and accessible to the public via vehicular ramp and vertical pedestrian connections.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	2,400.0	-	-	-	-	2,400.0

Loloma District Stagebrush Theater Relocation

Project Number: TBD

Project Cost: \$1,600,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Construction of a 10 to 12 thousand square foot shell building to house a community theater located on City owned land at the McDowell Road and Granite Reef Road site. The facility will include a theater house to seat approximately 200 patrons, stage, rehearsal areas, workshop, lobby and restrooms.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	-	1,600.0	-	-	1,600.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Loloma District Streetscape Improvements

Project Number: TBD

Project Cost: \$2,400,000

Estimated ITD Expenditures: \$0

Operating Impact: \$10,000

Location: South of Main Street and east of Goldwater Boulevard

Description: Construction of a system of landscaped and improved walkways and plazas connecting the Main Street and Marshall Way Districts with the internal core of the development and continuing south to connect with the existing historic structure occupied by the Scottsdale Artists School. Included in the public improvements is the expansion of the existing circular bus turnaround, resurfacing of Second Street, improvements to the Artists School parking lot and all related utility improvements.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,300.0	350.0	750.0	-	-	2,400.0

Loop 101 Park and Ride Lots

Project Number: T9902

Project Cost: \$5,844,700

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Loop 101/Scottsdale Road and Loop 101/Pima Road

Description: Complete site selection and environmental clearance process to meet federal grant requirements. Once locations, are identified purchase, design and construct park and ride lots.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	32.8	555.6	563.4	-	-	1,151.8
Sales Tax	86.0	-	-	-	-	86.0
Grants	131.1	2,222.2	2,253.6	-	-	4,606.9
Total	249.9	2,777.8	2,817.0	-	-	5,844.7

Master Plan Update – Sewer

Project Number: V8620

Project Cost: \$483,400

Estimated ITD Expenditures: \$217,600

Operating Impact: \$0

Location: Citywide

Description: Perform and update wastewater master plans to ensure that the City is current with future growth statistics and to provide recommendations for capital projects. These master plans aid the Water Resources Department in determining where the future growth will occur and if infrastructure or additional testing is required on the systems.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	383.4	100.0	-	-	-	483.4

PROJECT DESCRIPTIONS

Capital Improvement Plan

Master Plan Update – Water

Project Number: W8525

Project Cost: \$1,066,800

Estimated ITD Expenditures: \$433,100

Operating Impact: \$0

Location: Citywide

Description: Perform and update water quality master plans to ensure that the City is current with future growth statistics and to provide recommendations for capital projects. These master plans aid the Water Resources Department in determining where the future growth will occur and if infrastructure or additional testing is required on the systems.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	766.8	300.0	-	-	-	1,066.8

McDonald Drive – Scottsdale to Hayden

Project Number: S0310

Project Cost: \$1,963,500

Estimated ITD Expenditures: \$49,000

Operating Impact: \$900

Location: McDonald Drive - Scottsdale Road to Hayden Road

Description: Construct additional turn lane capacity at Scottsdale Road, Miller/Cattletrack Road and 78th Street. In addition, enhance pedestrian features in the between the Arizona Canal and Miller/ Cattletrack Road. This project will be coordinated with the McDonald Corridor drainage improvements.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	1,963.5	-	-	-	-	1,963.5

McDonald Drive Corridor – Drainage Improvement

Project Number: F0403

Project Cost: \$1,482,000

Estimated ITD Expenditures: \$39,500

Operating Impact: \$0

Location: Bounded by Rose Lane on the north; AZ Canal on the east; Montebello Avenue on the south; and Scottsdale Road on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this established neighborhood. The total watershed area is approximately 0.9 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,482.0	-	-	-	-	1,482.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

McDowell Mountain Ranch Park & Aquatic Center

Project Number: P0209

Project Cost: \$11,801,900

Estimated ITD Expenditures: \$947,400

Operating Impact: \$512,500

Location: Thompson Peak Parkway/McDowell Mountain Ranch Road

Description: Develop a community level park located at Thompson Peak Parkway and McDowell Mountain Ranch Road with a family aquatics center, fitness center and ancillary facilities such as lighted multi use fields (existing), picnic areas, tennis courts, parking lots, walkways, a skate park, and restrooms. The park will be adjacent to the Desert Canyon Elementary and Middle Schools, and Arabian Library.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,576.9	-	-	-	-	11,576.9
Grants	225.0	-	-	-	-	225.0
Total	11,801.9	-	-	-	-	11,801.9

McDowell Sonoran Preserve

Project Number: P6900

Project Cost: \$310,845,500

Estimated ITD Expenditures: \$250,078,000

Operating Impact: \$0

Location: McDowell Mountain Preserve

Description: Acquire land for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Preserve Tax	145,245.5	-	-	-	-	145,245.5
Preserve Bonds	160,486.0	-	-	-	-	160,486.0
General Fund	1,000.0	-	-	-	-	1,000.0
Total	306,731.5	-	-	-	-	306,731.5

McDowell Sonoran Preserve Phase II

Project Number: P0102

Project Cost: \$39,114,000

Estimated ITD Expenditures: \$38,970,500

Operating Impact: \$0

Location: McDowell Mountain Preserve

Description: Acquire land for the McDowell Sonoran Preserve for the purpose of maintaining scenic views, preserving plants and wildlife, and providing public access to the McDowell Mountains and Sonoran Desert.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Preserve Bonds	39,114.0	-	-	-	-	39,114.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

McKellips Service Center

Project Number: B9905

Project Cost: \$1,311,400

Estimated ITD Expenditures: \$1,075,100

Operating Impact: \$0

Location: 7601 E. McKellips Road

Description: Design and renovate the City's former Corporation Yard and establish a south area satellite service yard facility.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	803.9	-	-	-	-	803.9
Fleet Rates	507.5	-	-	-	-	507.5
Total	1,311.4	-	-	-	-	1,311.4

Miller Road Sewer – Phase 3

Project Number: V2101

Project Cost: \$4,300,000

Estimated ITD Expenditures: \$100

Operating Impact: \$2,000

Location: Miller Road from McDowell Road to the Princess Metering Station

Description: Replace existing sewer in Miller Road from McDowell Road south to the Princess Metering Station due to redevelopment in the downtown areas. Existing sewers are reaching capacity and will be susceptible to surcharging.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	1,300.0	3,000.0	-	-	-	4,300.0

Municipal Fire Service – Transition Costs

Project Number: TBD

Project Cost: \$6,400,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Multiple locations

Description: Allow for the purchase of new and used equipment related to the transition from a private to municipal fire service.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	6,400.0	-	-	-	-	6,400.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Mustang Library Additional Parking

Project Number: TBD

Project Cost: \$84,000

Estimated ITD Expenditures: \$0

Operating Impact: \$500

Location: 10101 N. 90th Street

Description: Design and construct a paved parking lot on the south side of the library building.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	84.0	-	-	-	-	84.0

Mustang Transit Center

Project Number: TBD

Project Cost: \$2,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 10101 N. 90th Street

Description: Design and construct a bus parking and passenger transfer facility near the Mustang Library and Scottsdale Healthcare - North Hospital.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	300.0	1,700.0	-	-	-	2,000.0

NE Downtown Streetscape

Project Number: D0404

Project Cost: \$1,980,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Downtown area

Description: Design and install streetscape improvements in the northeast quadrant of downtown (Entertainment District area) bounded by Camelback Road, 75th Street, 6th Avenue and Brown Avenue. Improvements include enhanced lighting, landscape, hardscape and street furniture.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,980.0	-	-	-	-	1,980.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Neighborhood Funding Partnership

Project Number: N3001

Project Cost: \$752,100

Estimated ITD Expenditures: \$677,700

Operating Impact: \$0

Location: Citywide

Description: Assist neighborhoods, on a matching basis, to finance neighborhood improvements such as security lighting, sidewalks, landscaping, and entry features.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	752.1	-	-	-	-	752.1

Neighborhood Stormwater Management Improvements

Project Number: F6302

Project Cost: \$3,111,400

Estimated ITD Expenditures: \$1,556,800

Operating Impact: \$0

Location: Citywide

Description: Provide as-needed drainage improvements, which address localized drainage and flooding problems.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,789.8	-	-	-	-	1,789.8
GO Bonds	342.0	-	-	-	-	342.0
In-lieu Fees	529.6	150.0	150.0	150.0	-	979.6
Total	2,661.4	150.0	150.0	150.0	-	3,111.4

Neighborhood Traffic Management Program

Project Number: T8140

Project Cost: \$5,106,000

Estimated ITD Expenditures: \$1,983,000

Operating Impact: \$6,000

Location: Multiple locations

Description: A two-part program to control traffic on residential streets. Part one is a program to directly control speeding via citizen assistance with speed notification boards, radar guns with warning letters, and speed cameras. Part two is street improvements for traffic calming that are developed through an active citizen involvement process.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	2,533.3	500.0	500.0	500.0	550.0	4,583.3
Bond 2000	522.7	-	-	-	-	522.7
Total	3,056.0	500.0	500.0	500.0	550.0	5,106.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

North Area Basin Master Plans

Project Number: F6305

Project Cost: \$1,083,300

Estimated ITD Expenditures: \$758,800

Operating Impact: \$0

Location: North of Dynamite Boulevard

Description: Provide detailed master planning for approximately five major drainage basins north of the Central Arizona Project canal to ensure that a logical and consistent drainage network is constructed by future development.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,083.3	-	-	-	-	1,083.3

North Corp Yard Parking Garage

Project Number: B2103

Project Cost: \$1,196,100

Estimated ITD Expenditures: \$1,106,500

Operating Impact: \$0

Location: Via Linda and San Salvador Drive

Description: Construction of a parking facility for the North Corporation Yard.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Fleet Rates	750.0	-	-	-	-	750.0
Water Rates	375.0	-	-	-	-	375.0
General Fund	71.1	-	-	-	-	71.1
Total	1,196.1	-	-	-	-	1,196.1

Northern Storm water Risk/Vulnerability Management

Project Number: F2711

Project Cost: \$12,059,900

Estimated ITD Expenditures: \$11,866,500

Operating Impact: \$0

Location: Area bounded on the north by Dixileta Dr., the south by the CAP Canal, the east by 120th St., and the west by Scottsdale Rd.

Description: The project will identify the potential flood risks to citizens living within or near alluvial fans in North Scottsdale. Construct detention basins at Happy Valley Road, Deer Valley Road and Union Hills Drive, channel improvements from north of the CAP Canal to ¼ mile north of Jomax Road to the Union Hills Basin, and a storm drain outlet from the Union Hills Basin to the Tournament Players Club desert golf course.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
GO Bonds	8,507.8	-	-	-	-	8,507.8
Contributions	3,552.1	-	-	-	-	3,552.1
Total	12,059.9	-	-	-	-	12,059.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Northsight Transit Center

Project Number: TBD

Project Cost: \$200,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Vicinity of Hayden Road and Northsight

Description: Complete the site selection and preliminary design process for a future bus-parking/ passenger transfer facility in the general vicinity of Hayden Road and Northsight.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	75.0	125.0	-	-	200.0

NPDES Monitoring Stations/Sampling

Project Number: F0712

Project Cost: \$2,406,300

Estimated ITD Expenditures: \$1,167,000

Operating Impact: \$0

Location: Citywide

Description: Continuation of a federally mandated program to satisfy the requirements of the National Pollutant Discharge Elimination System (NPDES). Assures quality of storm water runoff and complies with environmental law. Also, provides an additional measure of assuring a healthy environment for recreation within the Indian Bend Wash, as well as an additional measure of safety by precluding hazardous and volatile wastes being discharged into the storm drains. The costs of sampling, testing, monitoring, administration, systems installation and maintenance will be matched 50% by the Flood Control District in conformance with an Inter-Governmental Agreement for the NPDES program.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
GO Bonds	705.8	-	-	-	-	705.8
Bond Interest	430.0	-	-	-	-	430.0
General Fund	783.7	152.0	250.0	-	-	1,185.7
FCD Contribution	84.8	-	-	-	-	84.8
Total	2,004.3	152.0	250.0	-	-	2,406.3

Outfall Drain-Pima Freeway to Union Hills

Project Number: F0305

Project Cost: \$2,900,000

Estimated ITD Expenditures: \$2,225,300

Operating Impact: \$0

Location: East of Scottsdale Road and south of the Pima Freeway.

Description: Collect significant runoff that is passed through the Pima Freeway in two sets of dual 8' x 6' box culverts. As part of the Arizona Department of Transportation's freeway design, these flows are currently encouraged to spread out over the properties lying south of the freeway (portion of the Stacked 40s development and State lands). By collecting the flows into a managed drainage system, regional off-site drainage issues and community protection can be addressed, the design of Union Hills Drive can be improved, and new economic activity in the freeway area can be supported.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	2,900.0	-	-	-	-	2,900.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Particulate Emission Reduction Program

Project Number: S9905

Project Cost: \$2,500,000

Estimated ITD Expenditures: \$2,185,100

Operating Impact: \$0

Location: Citywide

Description: Federally mandated program to reduce particulate emissions per the Moderate Area Non-attainment Federal Implementation Plan (FIP) for Particulate (PM10) Pollution.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,825.3	-	-	-	-	1,825.3
GO Bonds	674.7	-	-	-	-	674.7
Total	2,500.0	-	-	-	-	2,500.0

Pavement Preservation –Taxiway “B”, Kilo, Perimeter Road

Project Number: TBD

Project Cost: \$209,900

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Scottsdale Airport pavement preservation in multiple locations.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	-	5.3	5.2	-	-	10.5
Grants	-	99.9	99.5	-	-	199.4
Total	-	105.2	104.7	-	-	209.9

Pima Road - Deer Valley to Pinnacle Peak

Project Number: TBD

Project Cost: \$1,400,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Pima Road from Deer Valley Road to Pinnacle Peak Road

Description: Complete preliminary design and initiate final design of a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	-	-	-	100.0	1,300.0	1,400.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Pima Road – McDowell to Via Linda

Project Number: S4702

Project Cost: \$13,350,000

Estimated ITD Expenditures: \$12,351,000

Operating Impact: \$0

Location: Pima Road - McDowell Road to Via Linda

Description: Buffer the west side of Pima Road with sound wall and landscaping and extend the Pima Road multi-use path from Inner Circle to Via Linda, including a new bicycle/pedestrian bridge over Via Linda.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
GO Bonds	13,350.0	-	-	-	-	13,350.0

Pima Road – Pima Freeway to Thompson Peak

Project Number: S2104

Project Cost: \$11,014,700

Estimated ITD Expenditures: \$853,100

Operating Impact: \$0

Location: Pima Road - Pima Freeway to Thompson Peak Parkway

Description: Design and construct a six-lane parkway cross-section with landscaped median, turn lanes, grade-separated path crossing, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities and noise mitigation. The project extends to the northern boundary of the Grayhawk and DC Ranch neighborhoods and also includes a new alignment of Pima Road at the Pima Freeway interchange on the south.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	575.0	-	-	-	-	575.0
Bond 2000	10,439.7	-	-	-	-	10,439.7
Total	11,014.7	-	-	-	-	11,014.7

Pima Road Drainage System

Project Number: TBD

Project Cost: \$2,183,400

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Beginning at a point on the western side of Pima Road opposite a cul-de-sac on Rimrock Drive and continuing southerly to approximate Union Hills.

Description: Construct a pipe/channel drainage system along the west side of Pima Road from approximately Rimrock Drive to Union Hills, a distance of approximately 2800 feet.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	399.0	64.8	1,719.6	-	-	2,183.4

PROJECT DESCRIPTIONS

Capital Improvement Plan

Pinnacle Peak – Scottsdale to Pima Rd

Project Number: S0204

Project Cost: \$10,754,100

Estimated ITD Expenditures: \$0

Operating Impact: \$49,200

Location: Pinnacle Peak Road from Scottsdale Road to Pima Road

Description: Design and construct to four-lane minor arterial standards with landscaped median, turn lanes, bike lanes, curb and gutter, sidewalks and a new all-weather crossing of Rawhide Wash. Additional turn lanes will be constructed at the Scottsdale Road and Pima Road intersections.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	-	803.0	3,674.0	6,277.1	-	10,754.1

Planning & Development Services – Digital Plan Review

Project Number: TBD

Project Cost: \$56,100

Estimated ITD Expenditures: \$0

Operating Impact: \$2,000

Location: Technology

Description: Purchase hardware and software necessary to accommodate digital plan submittals from customers in the design/review process.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	56.1	-	-	-	-	56.1

Planning & Development Services – Land Survey Asset Management

Project Number: M0208

Project Cost: \$296,200

Estimated ITD Expenditures: \$192,100

Operating Impact: \$0

Location: Technology

Description: Advance the capability of Land Survey's technology by increasing storage capacity, adding software licenses and upgrading global positioning satellite receivers.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	279.3	16.9	-	-	-	296.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

Planning & Development Services – Records Imaging

Project Number: M9903

Project Cost: \$504,100

Estimated ITD Expenditures: \$226,500

Operating Impact: \$0

Location: Technology

Description: Purchase and install a document imaging system in order to provide electronic access to all historical and existing development records within the City.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	504.1	-	-	-	-	504.1

Planning & Development Services – Records Reader/Printer

Project Number: TBD

Project Cost: \$29,000

Estimated ITD Expenditures: \$0

Operating Impact: \$1,000

Location: Technology

Description: Purchase a reader/printer for Records division to accommodate internal and external customer's request to view and print microfilmed records.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	29.0	-	-	-	-	29.0

Playground Equipment Replacement

Project Number: P4711

Project Cost: \$2,024,900

Estimated ITD Expenditures: \$1,178,300

Operating Impact: \$0

Location: Citywide

Description: Replace deteriorated playground equipment at existing parks.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,400.5	134.4	150.0	165.0	175.0	2,024.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Police – Criminal Intelligence System

Project Number: TBD

Project Cost: \$35,800

Estimated ITD Expenditures: \$0

Operating Impact: \$3,100

Location: Technology

Description: Replace current intelligence system with one that will allow data to be tracked in accordance with Federal Regulations 28 CFR 23, and also allows multiple user access and seamless integration with new PD systems.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
RICO	35.8	-	-	-	-	35.8

Police Docking Stations/Mounting Kits

Project Number: TBD

Project Cost:

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Citywide

Description: Enhance the functionality, utility, and ease of use of lap top computers in patrol vehicles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	195.0	13.0	13.0	6.5	-	227.5

Police Emergency Power

Project Number: E0302

Project Cost: \$150,000

Estimated ITD Expenditures: \$83,300

Operating Impact: \$0

Location: Thompson Peak and Pima

Description: This project will allow for the purchase and installation of a emergency power generator at the District 3 sub-station which will allow the Police Departments computer hardware, software, and communication facilities to continue to operate through component failure and potential disaster, to include power failures.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	85.0	-	-	-	-	85.0
RICO	65.0	-	-	-	-	65.0
Total	150.0	-	-	-	-	150.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Police Hand Held Data Terminals

Project Number: TBD

Project Cost: \$32,400

Estimated ITD Expenditures: \$0

Operating Impact: \$2,200

Location: Technology

Description: Purchase hand held data terminals that allow motor officers faster access to criminal justice information and databases.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
RICO	32.4	-	-	-	-	32.4

Police Mobile Data and Communications Upgrade

Project Number: M0303

Project Cost: \$190,000

Estimated ITD Expenditures: \$10,500

Operating Impact: \$0

Location: Technology

Description: This project will allow for the upgrade of the current system which uses mobile digital terminals in the Police Departments fleet and allows officers in the field to perform national law enforcement checks, dispatch calls for service integration, electronic paging and inter-unit messaging.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	190.0	-	-	-	-	190.0

Police Mounted Barn Refurbishment

Project Number: TBD

Project Cost: \$45,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Refurbish existing 6-stall barn at WestWorld used by the Mounted Patrol Unit.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	25.0	-	-	-	-	25.0
Contributions	20.0	-	-	-	-	20.0
Total	45.0	-	-	-	-	45.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Police Operational Support Building

Project Number: B0302

Project Cost: \$31,905,800

Estimated ITD Expenditures: \$8,300

Operating Impact: \$337,200

Location: 7601 E. McKellips Road

Description: Construct a 63,000 square foot Police Department Support Services facility to provide space for Property/Evidence, Communications, and Crime Laboratory functions. Building will include circulation and mechanical plant rooms and a new City Emergency Operations Center.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	26,700.0	5,205.8	-	-	-	31,905.8

Police Portable Radio Replacement Program

Project Number: M8915

Project Cost: \$4,197,100

Estimated ITD Expenditures: \$2,884,700

Operating Impact: \$8,100

Location: Technology

Description: Replace portable and vehicle radios assigned to the Police Department. This project staggers the purchase of new radios over 5 years.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	4,197.1	-	-	-	-	4,197.1

Police Radio System Replacement

Project Number: TBD

Project Cost: \$11,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$1,508,000

Location: Technology

Description: Purchase a new radio system that provides improved coverage, interoperability with other public safety agencies, and increased bandwidth to handle growth in voice and data transmission traffic.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	-	500.0	8,000.0	1,500.0	1,000.0	11,000.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Police Records Management - Modifications

Project Number: M0307

Project Cost: \$75,000

Estimated ITD Expenditures: \$30,800

Operating Impact: \$0

Location: Technology

Description: Modify the current RMS to maintain existing functionality, ensure data integrity and to meet the daily operational needs of the department.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	75.0	-	-	-	-	75.0

Police Records Management and CAD System Replacement

Project Number: M0401

Project Cost: \$4,725,000

Estimated ITD Expenditures: \$1,200

Operating Impact: \$0

Location: Technology

Description: The Police Department requests funding for procurement, and replacement of its current Computer Aided Dispatch (CAD) and Records Management (RMS) Systems. The CAD system continues to experience serious operational problems, and the RMS does not meet the department's current and future requirements for mobile reporting, message switching, case mgmt. and data mining. The recent PTI Consultant Study recommends RMS replacement.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	4,725.0	-	-	-	-	4,725.0

Police Wiretap Upgrade

Project Number: M0305

Project Cost: \$150,000

Estimated ITD Expenditures: \$96,500

Operating Impact: \$0

Location: Technology

Description: Obtain Title III intercept (wiretap) and pen register digital equipment (records time, date and phone numbers), which is compliant with Federal Communications Assistance to Law Enforcement Act.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
RICO	150.0	-	-	-	-	150.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Police/Fire Radio System Consultant

Project Number: M0405

Project Cost: \$150,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Technology

Description: Authorization to hire a consultant to recommend a public safety radio system that would include both fire and police dispatch systems. This study would include coverage maps, channel utilization, and recommendations for hardware and software, and other wireless communications as appropriate.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	150.0	-	-	-	-	150.0

Police/Fire Training Facility Phase 2

Project Number: B0204

Project Cost: \$4,220,800

Estimated ITD Expenditures: \$800

Operating Impact: \$98,800

Location: 911 N. Stadem Drive

Description: Construct an 11,000 square foot addition to the existing Police/Fire Training Facility, including two buildings for classrooms/office space, a multi-story training tower, additional parking, and additional bathrooms/showers.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	4,220.8	-	-	-	-	4,220.8

Portable Noise Monitors

Project Number: TBD

Project Cost: \$50,000

Estimated ITD Expenditures: \$0

Operating Impact: \$500

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Purchase portable noise monitors for Scottsdale Airport.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	2.2	-	-	-	-	2.2
Grants	47.8	-	-	-	-	47.8
Total	50.0	-	-	-	-	50.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Public Pool Equipment Replacement

Project Number: P0212

Project Cost: \$1,432,000

Estimated ITD Expenditures: \$350,300

Operating Impact: \$0

Location: Multiple locations

Description: Replacement of pool heaters, pool chlorinators, pool tarps, and other major equipment at public pools citywide.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	432.0	-	139.8	200.0	200.0	971.8
Bond 2000	200.0	200.0	60.2	-	-	460.2
Total	632.0	200.0	200.0	200.0	200.0	1,432.0

Radio Telemetry Monitoring Automation - Sewer

Project Number: V4001

Project Cost: \$766,400

Estimated ITD Expenditures: \$363,900

Operating Impact: \$4,000

Location: Citywide

Description: Construct radio telemetry facilities at new and existing wastewater facilities. This will improve operational efficiency by controlling and monitoring citywide wastewater facilities from a central location.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Rates	655.5	54.6	56.3	-	-	766.4

Radio Telemetry Monitoring Automation - Water

Project Number: W4001

Project Cost: \$1,341,700

Estimated ITD Expenditures: \$550,200

Operating Impact: \$5,000

Location: Citywide

Description: Construct radio telemetry facilities at new and existing water facilities. This will improve operational efficiency by controlling and monitoring citywide water facilities from a central location.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	1,064.4	136.6	140.7	-	-	1,341.7

PROJECT DESCRIPTIONS

Capital Improvement Plan

Reatta Pass Detention Outlet

Project Number: F6303

Project Cost: \$430,000

Estimated ITD Expenditures: \$405,100

Operating Impact: \$0

Location: East side of Alma School Road adjacent to the fire station

Description: Design and construct an outlet channel to capture overflow from the recently constructed Reatta Pass Dam on the east side of Alma School Road within the park land and adjacent to the new fire station.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
GO Bonds	75.0	-	-	-	-	75.0
Bond Interest	75.0	-	-	-	-	75.0
Contributions	200.0	-	-	-	-	200.0
General Fund	80.0	-	-	-	-	80.0
Total	430.0	-	-	-	-	430.0

Recreational Amenity Replacement

Project Number: P0401

Project Cost: \$900,000

Estimated ITD Expenditures: \$14,900

Operating Impact: \$0

Location: Citywide

Description: Periodic replacement of deteriorated items, such as tennis courts, picnic tables, grills, game booth covers, shade canopies, bleachers, stadium seating, exercise equipment and sports lighting replacement/relamping.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	300.0	150.0	150.0	150.0	150.0	900.0

Refurbish Two Fire Engines

Project Number: E9903

Project Cost: \$210,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Citywide

Description: Refurbish two fire engine vehicles to be used as backup vehicles when first-line vehicles are out for maintenance.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	210.0	-	-	-	-	210.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Regional GAC Regeneration Facility

Project Number: TBD

Project Cost: \$4,650,000

Estimated ITD Expenditures: \$0

Operating Impact: \$750,000

Location: Outside of Scottsdale – exact location not yet determined

Description: Fund Scottsdale's share of a Regional Granular Activated Carbon Regeneration Facility.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	380.0	1,270.0	1,800.0	-	-	3,450.0
Water Dev Fees	-	-	1,200.0	-	-	1,200.0
Total	380.0	1,270.0	3,000.0	-	-	4,650.0

Regional Transit Maintenance Facility

Project Number: T0201

Project Cost: \$2,500,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Rio Salado and Priest Drive

Description: Partner with other East Valley governments to construct a repair and fueling facility for various transit vehicles in the City of Tempe. Design and construction will be managed by Tempe to meet federal grant requirements.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	500.0	500.0	1,500.0	-	-	2,500.0

Relief Sewers - Citywide

Project Number: V9908

Project Cost: \$4,000,000

Estimated ITD Expenditures: \$731,800

Operating Impact: \$2,000

Location: Citywide

Description: Provide for the design and construction of relief sewer capacity at various locations throughout the City as the need is identified in the Wastewater Master Plan.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	2,500.0	500.0	500.0	500.0	-	4,000.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Replacement Fire Vehicle Contingency

Project Number: E2103

Project Cost: \$1,764,900

Estimated ITD Expenditures: \$1,455,800

Operating Impact: \$0

Location: Citywide

Description: Funds for periodic replacement of fire vehicles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Fleet Rates	1,764.9	-	-	-	-	1,764.9

Roadway Capacity Improvements

Project Number: T6101

Project Cost: \$20,142,200

Estimated ITD Expenditures: \$8,413,000

Operating Impact: \$400

Location: Citywide

Description: Provide street improvements at various locations within the city that range from adding an exclusive right-turn lane to providing a continuous left-turn lane. This is a continuing program that typically improves 15-20 intersections per year.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	11,453.0	2,000.0	1,500.0	1,500.0	2,500.0	18,953.0
GO Bonds	439.2	-	-	-	-	439.2
Contributions	150.0	150.0	150.0	150.0	150.0	750.0
Total	12,042.2	2,150.0	1,650.0	1,650.0	2,650.0	20,142.2

Rubberized Asphalt Overlay

Project Number: S0403

Project Cost: \$3,900,000

Estimated ITD Expenditures: \$3,900,000

Operating Impact: \$0

Location: Pima Freeway

Description: To accelerate construction of rubberized asphalt overlay on the Pima Freeway. ADOT to reimburse funding.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	3,900.0	-	-	-	-	3,900.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Runway RSA-Safety Area Improvements

Project Number: TBD

Project Cost: \$2,000,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Construct runway safety area improvements at Scottsdale Airport.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	89.5	-	-	-	-	89.5
Grants	1,910.5	-	-	-	-	1,910.5
Total	2,000.0	-	-	-	-	2,000.0

RWDS Improvements

Project Number: TBD

Project Cost: \$1,350,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: North of CAP Canal

Description: Improvements to pipeline, pump station, and reservoirs related to the Reclaimed Water Distribution System.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
RWDS Fund	865.0	-	485.0	-	-	1,350.0

SCA - Improvements and Facility Upgrades

Project Number: B0207

Project Cost: \$1,541,900

Estimated ITD Expenditures: \$152,200

Operating Impact: \$0

Location: Downtown Civic Center Mall

Description: Facility improvements such as restroom renovation, plumbing, air circulation, lighting and facility accessibility to Americans with Disabilities Act specifications.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,412.5	129.4	-	-	-	1,541.9

PROJECT DESCRIPTIONS

Capital Improvement Plan

Scottsdale Papago Streetscape

Project Number: P8736

Project Cost: \$6,229,000

Estimated ITD Expenditures: \$829,900

Operating Impact: \$0

Location: Scottsdale Road from Thomas Road to McKellips Road; and McDowell Road from 64th Street to Granite Reef Road

Description: Provide enhanced landscaping and pedestrian areas along Scottsdale Road, from Thomas to McKellips Roads and along McDowell Road from 64th Street to Granite Reef Road. The design concept consists of two Elements, A and B. "A" occurs at the bus stops and includes seatwalls, landscaping, and transit amenities. "B" consists of clusters of trees and shrubs. The project also includes integrated public art.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	6,229.0	-	-	-	-	6,229.0

Scottsdale Ranch Park Tennis Courts

Project Number: TBD

Project Cost: \$384,800

Estimated ITD Expenditures: \$0

Operating Impact: \$10,000

Location: 10400 E. Via Linda

Description: Add six new tennis courts in the vacant area directly east of the tennis center.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	384.8	-	-	-	384.8

Scottsdale Road - Frank Lloyd Wright to Thompson Peak Parkway

Project Number: S7005

Project Cost: \$16,896,000

Estimated ITD Expenditures: \$1,615,600

Operating Impact: \$10,100

Location: Scottsdale Road from Frank Lloyd Wright Boulevard to Thompson Peak Parkway

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, and intelligent transportation system facilities. Additional turn lanes at Frank Lloyd Wright Boulevard and a new pedestrian crossing of the Central Arizona Project Canal will also be included.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	16,896.0	-	-	-	-	16,896.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Scottsdale Road Bridge Over Indian Bend Wash

Project Number: F2706

Project Cost: \$2,248,000

Estimated ITD Expenditures: \$1,293,500

Operating Impact: \$0

Location: Scottsdale Road/McCormick Parkway

Description: Design and construct a new all-weather crossing of the Indian Bend Wash at Scottsdale Road and McCormick Parkway.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
GO Bonds	2,248.0	-	-	-	-	2,248.0

Scottsdale Road Preservation Streetscape Enhancement

Project Number: D0205

Project Cost: \$27,100,000

Estimated ITD Expenditures: \$116,400

Operating Impact: \$0

Location: Along Scottsdale Road from the southern to the northern City limits

Description: Acquire, preserve and restore desert lands along Scottsdale Road. Enhance streetscape image along entire length to reflect significance as the signature roadway in the community. This project may include the modification, restoration, and/or improvement of landscaping, street hardware, street signs, overhead power lines, walkways, trails, transit facilities and public art along Scottsdale Road.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	11,100.0	6,000.0	6,000.0	4,000.0	-	27,100.0

Scottsdale Road - Indian Bend to Gold Dust

Project Number: S2707

Project Cost: \$19,942,000

Estimated ITD Expenditures: \$12,743,900

Operating Impact: \$0

Location: Scottsdale Road from Indian Bend Road to Gold Dust Road

Description: Widen the majority of the west side of Scottsdale Road between Indian Bend and Gold Dust Roads to provide three lanes southbound including curb, gutter, sidewalk, and a landscaped median. Relocate 69 KV power lines. The project is being coordinated with the new all-weather crossing of Indian Bend Wash at McCormick Parkway.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	7,153.1	-	-	-	-	7,153.1
GO Bonds	10,988.9	-	-	-	-	10,988.9
Contributions	1,800.0	-	-	-	-	1,800.0
Total	19,942.0	-	-	-	-	19,942.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Scottsdale Road – Thompson Peak Parkway to Pinnacle Peak

Project Number: S0311

Project Cost: \$15,811,500

Estimated ITD Expenditures: \$1,400

Operating Impact: \$10,000

Location: Scottsdale Road from Thompson Peak Parkway to Pinnacle Peak Road

Description: Design and construct a six-lane major arterial cross-section with landscaped median, turn lanes, bike lanes, sidewalks, curb and gutter, roadway drainage, intelligent transportation system facilities, and a new all-weather crossing of Rawhide Wash.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	500.0	3,500.0	11,811.5	-	-	15,811.5

Scottsdale Road Corridor-Drainage Project

Project Number: F0304

Project Cost: \$6,743,900

Estimated ITD Expenditures: \$5,500

Operating Impact: \$0

Location: Bounded by Thunderbird Road on the north; Scottsdale Road on the east; Shea Boulevard on the south and 70th Street on the west

Description: The goal of the project is to eliminate flooding up to the 10-year event for this highly developed residential and commercial area and to protect Scottsdale Road from off-site flows. The benefiting area is bounded approximately by Thunderbird Road on the north, Scottsdale Road on the east, Shea Boulevard on the south, and 70th Street on the west. The total watershed area is approximately 5.0 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	696.9	-	-	-	696.9
General Fund	1,849.0	771.0	-	-	-	2,620.0
FCD Contribution	1,921.0	1,506.0	-	-	-	3,427.0
Total	3,770.0	2,973.9	-	-	-	6,743.9

Scottsdale Senior Center at Granite Reef

Project Number: P0207

Project Cost: \$10,878,600

Estimated ITD Expenditures: \$828,800

Operating Impact: \$359,600

Location: Northwest corner of Granite Reef Road and McDowell Road

Description: Acquire the necessary land, design and construct a new 37,600 square foot Senior Center to replace the existing Civic Center Senior Center. The existing building may be sold with proceeds going to the General Fund or possibly be utilized as city office space.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	10,878.6	-	-	-	-	10,878.6

PROJECT DESCRIPTIONS

Capital Improvement Plan

Scottsdale Stadium Infrastructure Replacement

Project Number: TBD

Project Cost: \$750,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 7408 E. Osborn Road

Description: Lifecycle maintenance and replacement of aging building components in the stadium.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	150.0	150.0	150.0	150.0	150.0	750.0

Security & Access Control System

Project Number: A0202

Project Cost: \$729,203

Estimated ITD Expenditures: \$670,600

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Hardwire all airport vehicle and aircraft gates directly to the airport security system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	686.4	-	-	-	-	686.4
Grants	42.8	-	-	-	-	42.8
Total	729.2	-	-	-	-	729.2

Security Enhancements

Project Number: W0303

Project Cost: \$2,250,000

Estimated ITD Expenditures: \$168,800

Operating Impact: \$2,000

Location: Exact location to be determined

Description: Enhance security at water and wastewater facilities throughout the City by upgrading existing prevention, detection and response systems.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	850.0	350.0	350.0	350.0	350.0	2,250.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Security Lighting Installation – Main Aprons/Kilo

Project Number: TBD

Project Cost: \$345,000

Estimated ITD Expenditures: \$0

Operating Impact: \$1,000

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Install security lighting on the main aprons, and Kilo Ramp.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	-	17.3	-	-	-	17.3
Grants	-	327.7	-	-	-	327.7
Total	-	345.0	-	-	-	345.0

Self Check Machine/LAN Infrastructure Replacement

Project Number: P0301

Project Cost: \$520,900

Estimated ITD Expenditures: \$409,600

Operating Impact: \$0

Location: Technology

Description: Replacement of old self-check machines and aging local area network infrastructure.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	520.9	-	-	-	-	520.9

Severe Weather Warning & Response Program

Project Number: F6301

Project Cost: \$1,693,700

Estimated ITD Expenditures: \$1,196,800

Operating Impact: \$0

Location: Citywide

Description: Citywide program for identification, notification, and emergency response to flood threats and other severe weather emergencies. Additionally, the program continuation incorporates updates including newly mapped floodplains, changes in infrastructure, critical facilities and new technology.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	1,345.7	182.0	-	-	-	1,527.7
FCD Contribution	166.0	-	-	-	-	166.0
Total	1,511.7	182.0	-	-	-	1,693.7

PROJECT DESCRIPTIONS

Capital Improvement Plan

Sewer Collection System Improvements

Project Number: V3704

Project Cost: \$7,796,000

Estimated ITD Expenditures: \$2,548,800

Operating Impact: \$0

Location: Citywide

Description: Televisize approximately 740,000 linear feet of 8-inch to 15-inch sewer to determine rehabilitation requirements. Repair and replace sewer lines based on the results.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Rates	5,296.0	500.0	1,100.0	300.0	600.0	7,796.0

Sewer Oversizing

Project Number: V0703

Project Cost: \$1,835,700

Estimated ITD Expenditures: \$1,124,700

Operating Impact: \$0

Location: Citywide

Description: Oversize sewer facilities to provide for future ultimate capacity to Master Plan standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	1,835.7	-	-	-	-	1,835.7

Shea Boulevard and 92nd Street Intersection Improvement

Project Number: S0313

Project Cost: \$812,000

Estimated ITD Expenditures: \$118,400

Operating Impact: \$500

Location: Intersection of Shea Boulevard and 92nd Street

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included. This project will be coordinated with the installation of a new underpass on 92nd Street for the Upper Camelback Walk multi-use path.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	812.0	-	-	-	-	812.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Shea Boulevard and Hayden Intersection Improvement

Project Number: S0314

Project Cost: \$1,400,000

Estimated ITD Expenditures: \$0

Operating Impact: \$200

Location: Intersection of Shea Boulevard and Hayden Road

Description: Improve intersection by installing dual left turn lanes and single right turn lanes on all four approaches. New bus shelters on Shea Boulevard will be installed at the existing bus bays.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	701.0	699.0	-	-	-	1,400.0

Shea Boulevard: 90th & 96th Street Intersection Improvements

Project Number: S0315

Project Cost: \$596,500

Estimated ITD Expenditures: \$95,800

Operating Impact: \$0

Location: Shea Boulevard/90th Street intersection and Shea Boulevard/96th Street intersection

Description: Improve intersections by installing dual left turn lanes and single right turn lanes on all four approaches. New bus bays/shelters will also be included on Shea Boulevard. Improvements to Shea/96th will be constructed with the 96th Street – Shea to Sweetwater project.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	596.5	-	-	-	-	596.5

Sidewalk Improvements

Project Number: T6103

Project Cost: \$2,920,200

Estimated ITD Expenditures: \$872,200

Operating Impact: \$0

Location: Multiple locations

Description: Install sidewalks and sidewalk ramps to enhance the City's pedestrian network. This is a continuing program.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	474.3	-	-	-	-	474.3
Bond 2000	1,295.9	-	550.0	-	600.0	2,445.9
Total	1,770.2	-	550.0	-	600.0	2,920.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

Sports Lighting Expansion & Upgrade

Project Number: P9904

Project Cost: \$3,173,100

Estimated ITD Expenditures: \$31,400

Operating Impact: \$59,000

Location: Multiple locations

Description: This project includes updating poles, fixtures, and lamps at 14 separate sports fields. Proposed sites include Supai, Mohave, Pima, Desert Canyon, and Cocopah elementary/middle school ball fields, and fields at Chaparral, Indian School, Thunderbird, Paiute, Scottsdale Ranch, Cholla, Horizon and Mountain View Parks along with Scottsdale Stadium.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,211.7	362.7	-	-	-	1,574.4
General Fund	21.4	400.5	521.7	655.1	-	1,598.7
Total	1,233.1	763.2	521.7	655.1	-	3,173.1

Spring Training Facility

Project Number: P0402

Project Cost: \$18,900,000

Estimated ITD Expenditures: \$237,300

Operating Impact: \$1,000,000

Location: To be determined

Description: Identify a location (40 acres) and construct a spring training practice facility for the San Francisco Giants.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	900.0	-	-	-	-	900.0
Contributions	12,000.0	-	-	-	-	12,000.0
MPC Bonds	6,000.0	-	-	-	-	6,000.0
Total	18,900.0	-	-	-	-	18,900.0

SRP Street Light Purchase

Project Number: S0406

Project Cost: \$442,500

Estimated ITD Expenditures: \$0

Operating Impact: \$172,300

Location: Multiple locations

Description: The \$442,500 **Project Cost:** includes \$330,000 for purchasing the streetlights, \$79,500 for the purchase of an aerial truck, and a 10% contingency.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	442.5	-	-	-	-	442.5

PROJECT DESCRIPTIONS

Capital Improvement Plan

Stacked 40-Center Road to Hayden

Project Number: S0404

Project Cost: \$6,600,000

Estimated ITD Expenditures: \$0

Operating Impact: \$26,400

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a four-lane roadway with landscaped medians, turn lanes, wider outside lanes and curb and gutter, and roadway drainage from the Stacked 40s development boundary to Hayden Road. Sidewalks are planned to be installed by future developments.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	5,100.0	1,500.0	-	-	-	6,600.0

Stacked 40-North Frontage Road

Project Number: S0405

Project Cost: \$3,200,000

Estimated ITD Expenditures: \$0

Operating Impact: \$8,300

Location: Stacked 40 boundary to Hayden Road

Description: Design and construct a frontage road of two westbound lanes, with roadway drainage, on the north side of the Pima Freeway from the Scottsdale Road freeway off ramp to the Hayden Road freeway on ramp.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	2,700.0	500.0	-	-	-	3,200.0

Stormwater Drain Pollution Prevention Markers

Project Number: F0204

Project Cost: \$301,000

Estimated ITD Expenditures: \$42,700

Operating Impact: \$0

Location: Multiple locations

Description: Purchase and install durable ceramic markers at all storm drains citywide to remind and educate the public against dumping pollutants into the city's storm water system.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	301.0	-	-	-	-	301.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Taliesin West

Project Number: D2102

Project Cost: \$517,500

Estimated ITD Expenditures: \$303,500

Operating Impact: \$0

Location: 12621 Frank Lloyd Wright Blvd.

Description: Restore the Wright's living quarters to their original character so that they can be opened to the public for tours. Expand and redesign the bookstore/visitor center areas to better accommodate anticipated increases in the number of visitors. In addition there will be a downtown Scottsdale bookstore/exhibit component used to showcase the improvements and tour opportunities.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bed Tax	517.5	-	-	-	-	517.5

Taxiway Extension & Transient Ramp

Project Number: A0306

Project Cost: \$972,600

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Scottsdale Airport – 1500 N. Airport Drive

Description: Construct 77,000 square feet of new taxiway and a transient ramp to enhance aircraft flow on and off the runway, as well as increasing the space available for aircraft storage.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	-	43.5	-	-	-	43.5
Grants	-	929.1	-	-	-	929.1
Total	-	972.6	-	-	-	972.6

Teen Center-Civic Center Library

Project Number: P0404

Project Cost: \$506,000

Estimated ITD Expenditures: \$79,600

Operating Impact: \$0

Location: Civic Center Library – 3839 Drinkwater Boulevard

Description: Reconfigure and remodel a 4,000 sq. ft. portion of the existing Civic Center Library to provide a welcoming place for teens.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	506.0	-	-	-	-	506.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Thompson Peak Bridge @ Reata Pass Wash

Project Number: TBD

Project Cost: \$1,939,900

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Thompson Peak Parkway Bridge at Reata Pass Wash

Description: Construct the second two-lane, all-weather crossing over Reata Pass Wash to connect the existing four-lane roadway on either side. The first crossing was constructed by DC Ranch as a requirement of their development approval.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	1,939.9	-	-	-	1,939.9

Thompson Peak Parkway – Bell to Union Hills

Project Number: S0316

Project Cost: \$14,768,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Thompson Peak Parkway from Bell Road to Union Hills Drive

Description: Build a four-lane parkway cross-section with wide median, bike lanes, sidewalks and/or paths/trails, and roadway drainage to complete the missing gap in Thompson Peak Parkway. The city is responsible for the eastern half of the roadway, as the McDowell-Sonoran Preserve abuts the eastern edge of the roadway. Construction will be coordinated with the developer who abuts the west side of the corridor.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	2,640.0	4,000.0	1,664.4	-	-	8,304.4
Contributions	800.0	4,000.0	1,664.4	-	-	6,464.4
Total	3,440.0	8,000.0	3,328.8	-	-	14,768.8

Thunderbird/Redfield – Scottsdale to Hayden

Project Number: S0317

Project Cost: \$5,561,200

Estimated ITD Expenditures: \$45,700

Operating Impact: \$2,800

Location: Thunderbird Road/Redfield Road from Scottsdale Road to Hayden Road

Description: Build the final two lanes of a four-lane major collector with bike lanes, sidewalks and roadway drainage. Additional turn lanes will be constructed at Scottsdale Road and Hayden Road, and 73rd Street will be realigned to the east.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	2,151.2	-	-	1,560.0	1,850.0	5,561.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

Traffic Management Program - Intelligent Transportation System (ITS)

Project Number: T8150

Project Cost: \$26,630,900

Estimated ITD Expenditures: \$6,005,800

Operating Impact: \$0

Location: Multiple locations

Description: Design and construct and/or procure and install a comprehensive system of automated traffic counting and video observation devices to reduce traffic congestion and delays through improved signal timing, enhanced public notification and detour routing.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	8,458.6	2,828.1	2,318.3	2,250.0	2,880.0	18,735.0
Bond 2000	2,686.5	869.4	-	-	-	4,935.9
Grants	2,960.0	-	-	-	-	2,960.0
Total	14,105.1	3,697.5	2,318.3	2,250.0	2,880.0	26,630.9

Traffic Signal Program

Project Number: T8160

Project Cost: \$4,294,600

Estimated ITD Expenditures: \$1,860,200

Operating Impact: \$0

Location: Multiple locations

Description: Design plans, acquire materials, and install equipment for new and modified traffic signals.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	2,824.2	371.5	348.9	350.0	400.0	4,294.6

Trail Development/Acquisition

Project Number: P9035

Project Cost: \$3,445,600

Estimated ITD Expenditures: \$834,400

Operating Impact: \$15,000

Location: Multiple locations

Description: Establish key trail linkages by pursuing trail corridor acquisitions.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,000.0	500.0	500.0	502.3	-	2,502.3
General Fund	943.3	-	-	-	-	943.3
Total	1,943.3	500.0	500.0	502.3	-	3,445.6

PROJECT DESCRIPTIONS

Capital Improvement Plan

Transfer Station Expansion

Project Number: TBD

Project Cost: \$3,600,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 8417 E. Union Hills Drive

Description: Design and construct the second phase of Scottsdale's Transfer Station and install a new floor in existing building located at 8417 E. Union Hills Drive.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sanitation Rates	-	-	-	-	3,600.0	3,600.0

Transfer Station Grappler

Project Number: TBD

Project Cost: \$111,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 8417 E. Union Hills Drive

Description: Replacement of the piece of equipment at the transfer station that picks up refuse from the station floor and transfers it into vehicles for transport to a landfill.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sanitation Rates	111.0	-	-	-	-	111.0

Transfer Station Paving and Painting

Project Number: TBD

Project Cost: \$371,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: 8417 E. Union Hills Drive

Description: Pave a section of the transfer station that is currently coated with recycled asphalt and paint the building to maintain a proper appearance.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sanitation Rates	-	-	371.0	-	-	371.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Transit Technology

Project Number: T0202

Project Cost: \$1,701,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Technology

Description: Purchase and install information kiosks, vehicle locator systems and automatic passenger counters.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	-	350.0	-	1,351.8	1,701.8

Union Hills Dr.-Scottsdale Road to 74th St.

Project Number: S0319

Project Cost: \$3,400,000

Estimated ITD Expenditures: \$2,312,900

Operating Impact: \$9,000

Location: Union Hills Road from Scottsdale Road to Stacked 40 boundary

Description: Construction of Union Hills Drive as a 4 to 6-lane roadway with a landscaped median and roadway drainage, from Scottsdale Road to the Stacked 40s boundary.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sales Tax	3,400.0	-	-	-	-	3,400.0

Union Hills to Hualapai Transmission Line – Pima Rd.

Project Number: W0401

Project Cost: \$750,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: Pima Road from Union Hills to Hualapai

Description: Construct water line to transmit water from the water campus via BPS #55B to the existing and future reservoirs in DC Ranch.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	750.0	-	-	-	-	750.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Upper Camelback Wash Multiuse Path - 92nd Street/Shea to Cactus

Project Number: T0203

Project Cost: \$1,545,000

Estimated ITD Expenditures: \$212,800

Operating Impact: \$0

Location: Camelback Wash from 92nd Street/Shea Boulevard to Cactus Road

Description: Construct a tunnel under 92nd Street and 1.1 miles of new multi-use path to extend the City's existing path system from the vicinity of Shea/92nd north to Cactus Road/96th Street. On the southern end, this path will tie into a existing path system that connects southwest to Hayden Road and then south all the way to the Salt River in Tempe.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,545.0	-	-	-	-	1,545.0

Upper Camelback Wash Multiuse Path – Cactus to Redfield

Project Number: T0302

Project Cost: \$1,200,000

Estimated ITD Expenditures: \$80,000

Operating Impact: \$0

Location: 96th Street from Cactus Road to Redfield Road

Description: Construct a tunnel under Cactus Road and 1.2 miles of new multi-use path along the west side of the 96th Street alignment from Cactus to Redfield. On the north end, this project will tie into an existing path system that connects with Horizon park and WestWorld.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	1,200.0	-	-	-	-	1,200.0

Upper Camelback Wash Watershed

Project Number: F0203

Project Cost: \$3,942,200

Estimated ITD Expenditures: \$723,200

Operating Impact: \$0

Location: Bounded by Sweetwater Avenue on the north; 96th Street on the east; Shea Boulevard on the south and 90th Street on the west

Description: The goal of the project is to eliminate flooding up to the 100-year event for this major wash corridor. The benefiting area is highly developed with a mix of single-family, multi-family and commercial properties. The total watershed area north of Shea Boulevard is approximately 2.6 square miles.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	210.0	-	-	-	-	210.0
Bond 2000	3,732.2	-	-	-	-	3,732.2
Total	3,942.2	-	-	-	-	3,942.2

PROJECT DESCRIPTIONS

Capital Improvement Plan

Utility Billing System

Project Number: M0210

Project Cost: \$2,791,500

Estimated ITD Expenditures: \$500

Operating Impact: \$216,100

Location: Technology

Description: Purchase and install a new utility billing system that utilizes new technology to meet the needs of our internal and external customers.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	883.2	-	-	-	-	883.2
Sewer Rates	857.2	-	-	-	-	857.2
Sanitation Rates	857.2	-	-	-	-	857.2
General Fund	193.9	-	-	-	-	193.9
Total	2,791.5	-	-	-	-	2,791.5

Vehicle Security Gate Upgrade

Project Number: A0407

Project Cost: \$120,000

Estimated ITD Expenditures: \$27,600

Operating Impact: \$0

Location: Scottsdale Airport – 15000 N. Airport Drive

Description: Replacement of all Scottsdale Airport vehicle gates.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Aviation Funds	120.0	-	-	-	-	120.0

Vista Del Camino Ballfield Renovation

Project Number: TBD

Project Cost: \$841,600

Estimated ITD Expenditures: \$0

Operating Impact: \$10,000

Location: Southeast corner of Roosevelt Road/Miller Road

Description: Add a second lighted ball field to the Yavapai ball field complex. Includes modification of existing field to accommodate new field, replace existing backstop, and upgrade lighting.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	-	23.3	818.3	-	-	841.6

PROJECT DESCRIPTIONS

Capital Improvement Plan

Vista Del Camino Remodel/Expansion

Project Number: P0307

Project Cost: \$3,004,700

Estimated ITD Expenditures: \$2,100

Operating Impact: \$22,500

Location: 7700 E. Roosevelt Road

Description: Remodel and expand existing Social Services area at Vista del Camino Park to provide for more efficient use and increased service delivery.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	3,004.7	-	-	-	-	3,004.7

Water Distribution System Improvements

Project Number: W9912

Project Cost: \$15,250,000

Estimated ITD Expenditures: \$3,732,000

Operating Impact: \$0

Location: Citywide

Description: Identify and replace water mains, meters, and pressure reducing valves that are inadequately sized. Also, design and construct new water mains at various locations throughout the distribution system to complete loops, provide a backup source, and improve the system to reduce operating costs.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	7,500.0	2,500.0	2,000.0	1,250.0	2,000.0	15,250.0

Water Oversizing

Project Number: W0710

Project Cost: \$8,214,100

Estimated ITD Expenditures: \$5,910,300

Operating Impact: \$0

Location: Citywide

Description: Oversize water facilities to provide for future ultimate capacity to Master Plan standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	8,214.1	-	-	-	-	8,214.1

PROJECT DESCRIPTIONS

Capital Improvement Plan

Water Quality Improvements - Southern Neighborhoods

Project Number: W0205

Project Cost: \$10,500,000

Estimated ITD Expenditures: \$710,700

Operating Impact: \$0

Location: Thomas Road and Pima Freeway

Description: The City's existing facility in the area of Thomas and Pima Roads requires improvements to address EPA-directed maximum arsenic levels in ground water and to enhance the quality of potable water being produced at this site, by reducing nitrates, total dissolved solids and hardness. This project will also remedy the excessive reservoir scaling currently experienced.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	10,100.0	-	-	-	-	10,100.0
Water Dev Fees	400.0	-	-	-	-	400.0
Total	10,500.0	-	-	-	-	10,500.0

Water Reclamation Plant - Phase 3

Project Number: V0205

Project Cost: \$23,750,000

Estimated ITD Expenditures: \$2,266,600

Operating Impact: \$0

Location: 8787 E. Hualapai Drive

Description: Construct an 8 million gallon per day (mgd) expansion to the existing 12 mgd Water Reclamation Plant at the Water Campus. Additional facilities consist of a primary and secondary sedimentation basin, aeration basin, disk filter and the associated pumps, electrical and instrumentation features.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Sewer Dev Fees	20,750.0	3,000.0	-	-	-	23,750.0

Water Rights Acquisition

Project Number: W6160

Project Cost: \$64,968,000

Estimated ITD Expenditures: \$41,915,600

Operating Impact: \$0

Location: Multiple locations

Description: Acquire, develop and manage pending and future water resources to meet requirements of build-out demands and secure a long-term assured water supply as projected by the current Water Resources Master Plan.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Wtr Res Dev Fees	44,052.0	-	-	20,916.0	-	64,968.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

Waterline Replacements

Project Number: W8570

Project Cost: \$16,491,000

Estimated ITD Expenditures: \$11,928,600

Operating Impact: \$3,000

Location: Citywide

Description: Design and construct waterline repair/replacement projects at various locations throughout the city to upgrade existing plastic water lines to acceptable standards.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Rates	16,491.0	-	-	-	-	16,491.0

Well Sites

Project Number: W4708

Project Cost: \$24,142,100

Estimated ITD Expenditures: \$14,266,400

Operating Impact: \$20,000

Location: Multiple locations

Description: Design and construct new wells and upgrade existing wells at locations determined through the Master Plan.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	17,142.1	3,000.0	1,000.0	3,000.0	-	24,142.1

WestWorld 115,000 Sq. Ft. Multi-Purpose Building

Project Number: TBD

Project Cost: \$30,027,500

Estimated ITD Expenditures: \$0

Operating Impact: \$1,015,000

Location: WestWorld-16601 N. Pima Road

Description: Construction of an 115,000 square foot multi-purpose/exhibit facility.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	2,000.0	-	-	-	-	2,000.0
MPC Bonds	-	28,027.5	-	-	-	28,027.5
Total	2,000.0	28,027.5	-	-	-	30,027.5

PROJECT DESCRIPTIONS

Capital Improvement Plan

WestWorld Arena Footings

Project Number: D0302

Project Cost: \$87,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Replace arena footings in all arenas.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond Interest	71.0	-	-	-	-	71.0
General Fund	16.0	-	-	-	-	16.0
Total	87.0	-	-	-	-	87.0

WestWorld Arenas 6, 7 & 8 Relocation

Project Number: D0206

Project Cost: \$609,000

Estimated ITD Expenditures: \$2,400

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Move and reestablish WestWorld Arenas 6, 7 & 8 to a location southwest of the Equidome and relocate existing open drainage channels to improve the area for expansion of existing events and to attract new events and shows.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	609.0	-	-	-	-	609.0

WestWorld-Covered Arenas & Walkway to Equidome

Project Number: D9902

Project Cost: \$277,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Design an additional arena with a canopy structure, not an enclosed structure.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	277.0	-	-	-	-	277.0

PROJECT DESCRIPTIONS

Capital Improvement Plan

WestWorld Driveways and Pedestrian/Horse Paths

Project Number: D0405

Project Cost: \$253,300

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Pave specified driveways and pedestrian walkways on the equestrian show ground areas.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	166.4	86.9	-	-	-	253.3

WestWorld-Electronic Signage

Project Number: TBD

Project Cost: \$60,000

Estimated ITD Expenditures: \$0

Operating Impact: \$5,000

Location: WestWorld-16601 N. Pima Road

Description: Install an electronic monument sign at the main entrance to WestWorld at the 101 access road.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Contributions	60.0	-	-	-	-	60.0

WestWorld Landscaping Plan

Project Number: TBD

Project Cost: \$225,100

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Design and implement a landscaping plan for WestWorld.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	225.1	-	-	-	-	225.1

PROJECT DESCRIPTIONS

Capital Improvement Plan

WestWorld Paving Projects

Project Number: D0303

Project Cost: \$530,500

Estimated ITD Expenditures: \$424,500

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Bury existing utility pedestals, grade and pave all areas west of the Equidome with a permanent asphalt overlay, and repair and resurface pad west of the Equidome (550,000 sq. ft.).

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	530.5	-	-	-	-	530.5

WestWorld Restroom Facility

Project Number: D0207

Project Cost: \$669,500

Estimated ITD Expenditures: \$68,100

Operating Impact: \$9,000

Location: WestWorld-16601 N. Pima Road

Description: Design and construct a large public restroom facility at the Ramada structure, northeast of the Polo Field. The restroom facility will contain 80 stations total.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Bond 2000	669.5	-	-	-	-	669.5

WestWorld Stall Mats

Project Number: TBD

Project Cost: \$124,800

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: WestWorld-16601 N. Pima Road

Description: Purchase stall mats for 624 horse stalls at WestWorld.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
General Fund	124.8	-	-	-	-	124.8

PROJECT DESCRIPTIONS

Capital Improvement Plan

WestWorld-State Land Acquisitions

Project Number: D0301

Project Cost: \$18,100,000

Estimated ITD Expenditures: \$0

Operating Impact: \$0

Location: North of WestWorld boundary, east of the 94th Street alignment and south of Bell Road

Description: A cooperative effort among the City of Scottsdale, Arizona State Land Department, and the Bureau of Reclamation for the acquisition of land adjacent to WestWorld.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
MPC Bonds	18,000.0	-	-	-	-	18,000.0
General Fund	100.0	-	-	-	-	100.0
Total	18,100.0	-	-	-	-	18,100.0

Zone 12/13 Water System Improvements

Project Number: W9913

Project Cost: \$8,528,000

Estimated ITD Expenditures: \$6,197,200

Operating Impact: \$0

Location: 114th Street and Dixileta Drive

Description: Design and construct a 1.5 MG Zone 12 reservoir in the vicinity of 114th Street and Dixileta Drive. Design and construct a Zone 13 booster pump station at Alma School Road and Dixileta Drive. Construct approximately 3,000 linear feet of Zone 12 transmission line from the proposed BPS to the proposed reservoir. Install additional pumps at the existing Zone 12 booster pump station #100.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	8,528.0	-	-	-	-	8,528.0

Zone 12/13 Water Transmission Lines

Project Number: W0304

Project Cost: \$6,680,000

Estimated ITD Expenditures: \$79,300

Operating Impact: \$5,000

Location: 114th Street and Dixileta Drive

Description: Design and construct two Zone 12 water transmission lines, in 114th Street from Dynamite Blvd. to the new reservoir site at the SWC of 114th Street and Dixileta Drive. Construct approximately 18,500LF of Zone 13 water line from the new reservoir site to 114th Street then south to Jomax.

Funding Source(s)	Proposed FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	Total
Water Dev Fees	6,680.0	-	-	-	-	6,680.0

